## Estimated amounts for next year based on need for 1200's

ccount #	Account Description	THIS YEAR	NEXT YEAR
02-101-1200-0000	Special Ed Teacher	\$ 168,000	<mark>\$ 176,420</mark>
02-102-1200-0000	Instruction Asst.	\$-	\$-
02-103-1200-0000	Substitute Teacher	\$ 1,980	\$ 1,980
02-106-1200-0000	Substitute IA	\$ 1,440	\$-
02-109-1200-0000	Summer School/Tutoring	\$ 2,260	\$ 2,260
02-110-1200-0000	Non-Cert AdminSpEd	\$ 30,536	<mark>\$ 31,639</mark>
02-320-1200-0000	Professional Ed Svcs	\$ 52,000	\$ 52,000
02-340-1200-0000	Other Professional Svcs	\$ 1,000	\$ 1,000
02-560-1200-0000	Outplacement/SpEd	\$ 180,000	<mark>\$ 236,000</mark>
02-580-1200-0000	Staff Travel	\$ 300	\$ 300
02-610-1200-0000	Instructional Supplies	\$ 3,600	\$ 3,600
02-640-1200-0000	SpEd books & periodicals	\$ 200	\$ 200
02-650-1200-0000	Tech Supplies-Special Ed	\$ 6,600	\$ 6,600
	1200 Total	\$ 447,916	\$ 511,999

# Additional areas: 2110, 2140, 2150, 2160, 2170, 2190

	,	40E, 100.00	WUE, UUI .UU	JU1, J41.00	301,010.00	JU.688,00¢	\$58,643.3
2140 Psychological Services			This Year				
1-002-320-2140-0000 Psychological Services	\$38,500.00	\$38,500.00	\$43,500.00	\$35,000.00	\$31,145.66	\$46,000.00	\$45,975.0
1-002-610-2140-0000 Supplies - Psychology	\$1,500.00	\$1,500.00	\$1,500.00	\$500.00	\$149.50	\$500.00	\$2,127.2
2140 Psychological Services	\$40,000.00	\$40,000.00	\$45,000.00	\$35,500.00	\$31,295.16	\$46,500.00	\$48,102.2
2150 Speech Pathology							
1-002-101-2150-0008 Speech Teacher	\$0.00	\$42,000.00	\$38,397.00	\$51,110.00	\$52,771.74	\$49,857.00	\$53,580.2
1-002-320-2150-0000 Speech Services	\$42,000.00	\$0.00					
1-002-610-2150-0000 Speech supplies	\$250.00	\$250.00	\$250.00	\$500.00	\$140.25	\$293.00	\$415.4
2150 Speech Pathology	\$42,250.00	\$42,250.00	\$38,647.00	\$51,610.00	\$52,911.99	\$50,150.00	\$53,995.6
2160 Occupationsl Therapy							
1-002-320-2160-0000 Occupational Services	\$40,000.00	\$40,000.00	\$40,000.00	\$38,000.00	\$32,862.25	\$36,000.00	\$35,994.0
1-002-610-2160-0000 Occupation Therapy	\$250.00	\$250.00	\$250.00	\$500.00	\$48.64	\$500.00	\$1,596.8
2160 Occupationsl Therapy	\$40,250.00	\$40,250.00	\$40,250.00	\$38,500.00	\$32,910.89	\$36,500.00	\$37,590.8
2170 Physical Therapy							
1-002-320-2170-0000 Physical Therapy Services	\$3,000.00	\$3,000.00	\$0.00	\$6,000.00	\$3,723.00	\$6.000.00	\$1,100.0
1-002-610-2170-0000 Physical Therapy Supplies	\$100.00	\$100.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.0
2170 Physical Therapy	\$3,100.00	\$3,100.00	\$0.00	\$6,500.00	\$3,723.00	\$6,500.00	\$1,100.0
2190 Other Support Services							
1-002-320-2190-0000 Other Support Services	\$7,500.00	\$7,500.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$10,600.0
1-002-610-2190-0000 Supplies - Other Support	\$100.00	\$100.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.0
2190 Other Support Services	\$7,600.00	\$7,600.00	\$0.00	\$15,500.00	\$0.00	\$15,500.00	\$10,600.0
2212 Curriculum Development					**!		

2212 Curriculum Development

## AHM/Social Work existing/proposed

Vizue opecial Education	\$333,000.00	<b>ቅ</b> 4⊃3,4∀∠.D⊃	<b>3441,310.00</b>	\$394,Z13.UU	\$410,072.08	\$257,728.00	\$313,401.51
2110 Social Work Services							
1-002-320-2110-0000 Social Work Services	\$42,500.00	\$500.00	\$27,829.00	\$40,964.00	\$85,204.40	\$38,800.00	\$37,529.75
1-002-610-2110-0000 Supplies - Social Work Svcs	\$200.00	\$200.00	\$200.00	\$500.00	\$279.68	\$500.00	\$79.76
2110 Social Work Services	\$42,700.00	\$700.00	\$28,029.00	\$41,464.00	\$85,484.08	\$39,300.00	\$37,609.51

002-320-2110-0000	Social Wor	k Services	\$ 27,829	\$	10,553
002-610-2110-0000	Supplies-SV	V Svcs	\$ 200	\$	-
	2110	Total	\$ 28,029	\$	10,553

### Psych changes

002-320-2140-0000	Psychological S	Services	\$	43,500	\$	53,500
002-610-2140-0000	Supplies-Testin	g	\$	1,500	\$	1,500
	2140 Tot	al	\$	45,000	 \$	55,000

Speech \$ 002-101-2150-0008 Speech Teacher \$ 38,397 44,000 002-610-2150-0000 Speech Supplies \$ \$ 250 250 2150 Total Ś 38.647 Ś 44.250

### OT

)2-320-2160-0000	Occupation	Occupational Services		40,000	\$	40,000
02-610-2160-0000	OT-Supplies		\$	250	\$	250
	2160	Total	Ş	40,250	Ş	40,250

			PT		
002-320-2170-0000	Physical Th	erapy		\$ -	\$ 2,700
002-610-2170-0000	PT Supplies			\$ -	\$ -
	2170	Total		\$ -	\$ 2,700

#### Transportation: Current Budget Shared contract with Region 8, Hebron, and Marlborough

510 Student Transportation

1-002-510-2700-0000 Transportation 1-002-510-2700-0009 SpEd transportation 510 Student Transportation \$118,803.00 \$1,000.00 \$119,803.00

\$110,803.00

\$27,290.52

\$138,093.52

\$120,750.00 \$17,910.00 \$138,660.00

#### Board of Education Current budget

Could reduce legal by 5,000

#### 2310 Board of Education

1-002-310-2310-0000 Board Clerk 1-002-320-2310-0000 Professional Svcs - Board 1-002-340-2310-0000 Other Professional Svc -1-002-610-2310-0000 Bd of Ed. Supplies 1-002-810-2310-0000 BOE Dues/Fees 2310 Board of Education

\$900.00	\$1,045.00	\$1,000.00
\$200.00	\$200.00	\$200.00
\$9,750.00	\$9,750.00	\$9,750.00
\$1,100.00	\$1,100.00	\$850.00
\$2,200.00	\$2,200.00	\$2,200.00
\$14,150.00	\$14,295.00	\$14,000.00

#### Superintendent's Office Current Budget

	0000 000	Approved 20-21	Adj Budget	Proposed
	2320 Office of the Superintend	lent		
1-002-110-2320-0000	NonCertified Superintendent	\$30,500.00	\$30,500.00	\$30,536.00
1-002-111-2320-0000	Superintendent	\$86,000.00	\$76.000.00	\$75,350.00
1-002-340-2320-0000	Superintendent - Other Prof	\$1,064.00	\$1,064.00	\$1,000.00
1-002-540-2320-0000	Advertising	\$500.00	\$500.00	\$500.00
1-002-580-2320-0000	Superintendent - travel	\$450.00	\$450.00	\$350.00
1-002-610-2320-0000	Superintendent office -	\$600.00	\$600.00	\$500.00
1-002-810-2320-0000	Superintendent Dues/Fees	\$3,350.00	\$3,350.00	\$2,150.00
2320 Offic	e of the Superintendent	\$122,464.00	\$112,464.00	\$110,386.00

MINUVEI SCHOOL

#### Principal's Office Current Budget

#### 2410 Office of the Principal

1-002-110-2410-0000 NonCertified Admin Salaries 1-002-111-2410-0000 Certified Admin Staff 1-002-340-2410-0000 Other Prof Svc - Principal 1-002-440-2410-0000 Office Machine Leases 1-002-530-2410-0000 Admin Communication 1-002-550-2410-0000 Printing/Binding 1-002-580-2410-0000 Admin Travel 1-002-610-2410-0000 Office Supplies 1-002-810-2410-0000 Prinicipal Dues/Fees 2410 Office of the Principal

\$200,750.00	\$200,750.00	\$199,604.00
\$1,000.00	\$1,000.00	\$750.00
\$3,300.00	\$3,300.00	\$2,300.00
\$350.00	\$350.00	\$200.00
\$1,700.00	\$1,700.00	\$1,500.00
\$9,400.00	\$9,400.00	\$8,660.00
\$0.00	\$0.00	\$0.00
\$1,000.00	\$1,000.00	\$1,000.00
\$138,000.00	\$138,000.00	\$139,289.00
\$46,000.00	\$46,000.00	\$45,905.00

