

PROVISO AREA FOR EXCEPTIONAL CHILDREN  
Education Fund Summary

District #89	FY 12 PROJECTION	FY 13 BUDGET
In-District One-on-One Program Assistants	\$139,293	\$140,172
PAEC Programs: One-on-One P.A.s/Nurses	\$247,577	\$259,025
MIT (formerly TMH)	\$420,719	\$409,839
MIS (formerly Severe/Profound)	\$607,883	\$610,484
MIE (formerly SEMH)	\$432,553	\$474,938
Early Childhood	\$0	\$0
Autistic	\$489,001	\$543,507
ALT BD/ED High School	\$0	\$0
ALT BD/ED Elementary School	\$487,391	\$502,495
Speech/Language	\$179,630	\$184,593
Phonology/C.A.D.	\$0	\$0
RLD/RBD	\$0	\$0
Social Work Services	\$0	\$0
OT/PT	\$323,928	\$302,976
Psychological Services	\$63,048	\$53,547
Adapted P.E.	\$25,583	\$28,289
Assistive Technology	\$3,997	\$3,440
<b>Instruction Sub-total</b>	<b>\$3,420,603</b>	<b>\$3,513,305</b>
General Admin/Governing Bd/Business Svcs	\$297,036	\$309,711
Principal	\$140,201	\$111,181
Supervisory	\$17,131	\$17,173
<b>Administration Sub-total</b>	<b>\$454,368</b>	<b>\$438,065</b>
<b>Total Instruction and Administration</b>	<b>\$3,874,971</b>	<b>\$3,951,370</b>
OFFSETTING REVENUE:		
94-142 Preschool	\$43,280	\$42,802
94-142 Flow Through	\$1,214,146	\$1,186,241
<b>Offsetting Revenue Sub-total</b>	<b>\$1,257,426</b>	<b>\$1,229,043</b>
<b>TOTAL BILLING:</b>	<b>\$2,617,545</b>	<b>\$2,722,327</b>

PROVISO AREA FOR EXCEPTIONAL CHILDREN  
 Operations and Maintenance Fund Summary

District #89	FY 12 PROJECTION	FY 13 BUDGET
PAEC Center - Administration	\$33,618	\$31,573
PAEC Center - Instruction	\$69,990	\$71,129
Early Childhood	\$0	\$0
ALT BD/ED High School	\$0	\$0
ALT BD/ED Elementary School	\$39,981	\$41,190
MIE (SEMH) Classrooms	\$33,863	\$32,926
Phonology Room	\$0	\$0
OT/PT Rooms	\$4,054	\$4,020
Total Operations and Maintenance	\$181,506	\$180,838
OFFSETTING REVENUE:		
94-142 Flow Through	\$13,830	\$16,234
Offsetting Revenue Sub-total	\$13,830	\$16,234
TOTAL BILLING:	\$167,676	\$164,604

PROVISO AREA FOR EXCEPTIONAL CHILDREN  
Transportation Fund Summary

District #89	FY 12 PROJECTION	FY 13 BUDGET
District Transportation Cost	\$492,537	\$332,049
Transportation - Private Placements	\$69,000	\$68,000
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TOTAL BILLING:	\$561,537	\$400,049