

<b>AMENDED BUDGET: Add Maywood/Adjust Added Ins.</b>			
<b>2020-2021</b>			
	<b>7/1/2020</b>	<b>Maywood Added</b>	<b>Self-Funding</b>
			<b>Claims over \$500,000 2013 -</b>
<b>LOSS FUND</b>	\$ 4,547,762	\$ 86,923	
<b>EXCESS INSURANCE</b>	\$ 337,064		\$1,373,450
<b>CLAIM ADMINISTRATION</b>	\$ 198,563	\$ 2,185	
<b>EXECUTIVE DIRECTOR</b>	\$ 93,728	\$ 1,000	
<b>TREASURER</b>	\$ 12,480		
<b>AUDITOR</b>	\$ 26,000		
<b>ACTUARY</b>	\$ 6,900		
<b>ATTORNEY</b>	\$ 5,000		
<b>Manage Care &amp; Re-pricing</b>	\$ 273,003		
<b>Risk Management Fees (WC)</b>	\$ 360,000	\$ 5,406	
<b>SAFETY/SAFE SCHOOLS</b>	\$ 52,000		
<b>CONTINGENCY</b>	\$ 5,000		
<b>Added Insurance (Cyber Training/Excess Liability/PKG)</b>	\$ 425,000		(\$1,080,442)
<b>POST-OFFER MEDICAL EXAMINATIONS</b>	\$ 15,000		
<b>DEPARTMENT OF BANKING &amp; INSURANCE AUDIT</b>	\$ 2,500		
<b>TOTAL</b>	<b>\$ 6,360,000</b>	<b>\$ 95,514</b>	<b>\$293,008</b>