

2020-2021 Budget Breakdown - Fund 27 - Expenditures

	2019-2020	2020-2021	% Increase or (Decrease)	Detailed Description
150 000 Special Education Curriculum	\$ 2,279,790	\$ 2,349,575	3.06%	Special Education Teacher & Assistant Salary and Benefits, Special Education Classroom Budgets
210 000 Pupil Services	\$ 386,797	\$ 402,744	4.12%	Counselors, Nursing, Social Worker, School Psychologists, Speech & Language, School Psychologist Salary and Benefits,
220 000 Instructional Staff Services	\$ 39,065	\$ 40,264	3.07%	Special Ed Secretary Salary and Benefits
250 000 Business Administration	\$ 215,000	\$ 219,300	2.00%	Special Education Transportation (Lamers)
430 000 Instructional Service Payments	\$ 258,220	\$ 263,384	2.00%	Special Education Outside Placement/Tuition, Contracted CESA Services
TOTAL	\$ 3,178,872	\$ 3,275,267	3.03%	PRELIMINARY DRAFT VERSION MAY 11, 2020

2020-2021 Budget Breakdown - Fund 27 - Revenues

	2019-2020	2020-2021	% Increase or (Decrease)	Detailed Description
Transfers-In (Source 100)	\$ 2,057,029	\$ 2,156,871	4.63%	Fund 10 Transfer
Local Sources (Source 200)	\$ -	\$ -		
Inter-district Payments (Source 300 + 400)	\$ -	\$ -		
Intermediate Sources (Source 500)	\$ 2,500	\$ 2,500	0.00%	
State Sources (Source 600)	\$ 696,298	\$ 692,851	-0.50%	Categorical Aid
Federal Sources (Source 700)	\$ 423,045	\$ 423,045	0.00%	Flow Through Grants and Medicaid Reimbursement
All Other Sources (Source 800 + 900)	\$ -	\$ -		
TOTAL	\$ 3,178,872	\$ 3,275,267	2.94%	PRELIMINARY DRAFT VERSION MAY 11, 2020