

2020-2021 Budget Breakdown - Fund 27 - Expenditures

	2019-2020	2020-2021	% Increase or (Decrease)	Detailed Description	Notes
150 000 Special Education Curriculum	\$ 2,191,137	\$ 2,143,851	-2.16%	Special Education Teacher & Assistant Salary and Benefits, Special Education Classroom Budgets.	Reduction of Assistants
210 000 Pupil Services	\$ 468,327	\$ 506,293	8.11%	Counselors, Nursing, Social Worker, School Psychologists, Speech & Language, School Psychologist Salary and Benefits	Full Time Nurse & Benefits
220 000 Instructional Staff Services & 230 000 General Admin	\$ 39,118	\$ 65,963	68.63%	Special Ed Secretary Salary and Benefits (220 000) & Legal (230 000)	Legal Fees
250 000 Business Administration	\$ 230,211	\$ 235,000	2.08%	Special Education Transportation (Lamers)	
430 000 Instructional Service Payments	\$ 215,253	\$ 20,000	-90.71%	Special Education Outside Placement/Tuition, Contracted CESA Services	
TOTAL	\$ 3,144,045	\$ 2,971,107	-5.50%	FINAL DRAFT VERSION October 19, 2020	

2020-2021 Budget Breakdown - Fund 27 - Revenues

	2019-2020	2020-2021	% Increase or	Detailed Description	Notes
Transfers-In (Source 100)	\$ 2,035,723	\$ 1,877,448	-8.43%	Fund 10 Transfer	
Local Sources (Source 200)	\$ -	\$ -			
Inter-district Payments (Source 300 + 400)	\$ -	\$ -			
Intermediate Sources (Source 500)	\$ 12,881	\$ 12,000	-7.34%		
State Sources (Source 600)	\$ 633,320	\$ 645,000	1.81%	Categorical Aid	
Federal Sources (Source 700)	\$ 450,055	\$ 436,659	-3.07%	Flow Through Grants and Medicaid Reimbursement	
All Other Sources (Source 800 + 900)	\$ 12,066	\$ -			
TOTAL	\$ 3,144,045	\$ 2,971,107	-5.50%	FINAL DRAFT VERSION October 19, 2020	