

2020-2021 Budget Breakdown - Fund 27 - Expenditures

	2019-2020	2020-2021	% Increase or (Decrease)	Detailed Description	Notes
150 000 Special Education Curriculum	\$ 2,279,790	\$ 2,364,575	3.72%	<i>Special Education Teacher & Assistant Salary and Benefits, Special Education Classroom Budgets.</i>	Increased by \$15,000 for potential additional services needed.
210 000 Pupil Services	\$ 386,797	\$ 402,744	4.12%	<i>Counselors, Nursing, Social Worker, School Psychologists, Speech & Language, School Psychologist Salary and Benefits</i>	.4 Nurse increase from Fall was not in original budget; is in 20-21 budget
220 000 Instructional Staff Services	\$ 39,065	\$ 40,264	3.07%	<i>Special Ed Secretary Salary and Benefits</i>	
250 000 Business Administration	\$ 215,000	\$ 219,300	2.00%	<i>Special Education Transportation (Lamers)</i>	
430 000 Instructional Service Payments	\$ 258,220	\$ 263,384	2.00%	<i>Special Education Outside Placement/Tuition, Contracted CESA Services</i>	
TOTAL	\$ 3,178,872	\$ 3,290,267	3.50%	PRELIMINARY DRAFT VERSION June 8, 2020	

2020-2021 Budget Breakdown - Fund 27 - Revenues

	2019-2020	2020-2021	% Increase or	Detailed Description	Notes
Transfers-In (Source 100)	\$ 2,057,029	\$ 2,171,871	5.29%	<i>Fund 10 Transfer</i>	
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%	<i>Categorical Aid</i>	
Federal Sources (Source 700)	\$ 423,045	\$ 423,045	0.00%	<i>Flow Through Grants and Medicaid Reimbursement</i>	
All Other Sources (Source 800 + 900)	\$ -	\$ -			
TOTAL	\$ 3,178,872	\$ 3,290,267	3.50%	PRELIMINARY DRAFT VERSION June 8, 2020	