

**SPECIAL EDUCATION
 DETAIL BUDGET PROPOSED
 FOR FISCAL YEAR ENDING JUNE 30, 2020
 2019-20**

	2017-18 Actual	2018-19 Budget 6/24/2019	2019-20 Proposed 6/24/2019
REVENUES:			
Local Sources	\$ 1,632,231.00	\$ 1,734,543.00	\$ 1,746,030.00
State Sources	\$ 1,567,065.00	\$ 1,604,656.00	\$ 1,499,958.00
Federal Sources	\$ 1,861,779.00	\$ 1,791,669.00	\$ 1,869,952.00
TOTAL REVENUES	\$ 5,061,075.00	\$ 5,130,868.00	\$ 5,115,940.00
INCOMING TRANSFERS AND OTHER TRANSACTIONS	\$ 506,872.00	\$ 549,542.00	\$ 499,209.00
TOTAL REVENUES, INCOMING TRANSFERS AND OTHER TRANSACTIONS	----- \$ 5,567,947.00	----- \$ 5,680,410.00	----- \$ 5,615,149.00
EXPENDITURES:			
INSTRUCTIONAL			
Basic Programs	\$ 1,616,939.00	\$ 1,718,129.00	\$ 1,795,910.00
Adult and Continuing			
SUPPORT SERVICES			
			\$ -
Pupil	\$ 1,675,031.00	\$ 1,715,187.00	\$ 1,764,195.00
Instructional Staff	\$ 727,482.00	\$ 671,720.00	\$ 700,191.00
General Administration	\$ 69,559.00	\$ 92,768.00	\$ 126,451.00
School Administration	\$ -		
Business	\$ -		
Operation /Maintenance	\$ 90,626.00	\$ 94,082.00	\$ 110,570.00
Other	\$ 546,852.00	\$ 583,605.00	\$ 594,916.00
COMMUNITY SERVICES			
TOTAL EXPENDITURES	\$ 4,726,489.00	\$ 4,875,491.00	\$ 5,092,233.00
OUTGOING TRANSFERS AND OTHER TRANSACTIONS	\$ 581,645.00	\$ 507,146.00	\$ 425,700.00
TOTAL APPROPRIATED	\$ 5,308,134.00	\$ 5,382,637.00	\$ 5,517,933.00
EXCESS REVENUE (APPROPRIATIONS)	\$ 259,813.00	\$ 297,773.00	\$ 97,216.00
FUND BALANCE, JULY 1	\$ 1,298,386.00	\$ 1,558,199.00	\$ 1,747,772.00
FUND BALANCE, JUNE 30	\$ 1,558,199.00	\$ 1,855,972.00	\$ 1,844,988.00
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Less: Restricted	\$ 80,000.00	\$ 108,200.00	\$ 136,400.00
Unrestricted Fund Balance	\$ 1,478,199.00	\$ 1,747,772.00	\$ 1,708,588.00