

**SPECIAL EDUCATION
 DETAIL BUDGET PROPOSED
 FOR FISCAL YEAR ENDING JUNE 30, 2019
 2018-19**

	2016-17 Actual	2017-18 Budget 6/18/2018	2018-19 Proposed 6/18/2018
REVENUES:			
Local Sources	\$ 1,538,313.00	\$ 1,622,782.00	\$ 1,612,576.00
State Sources	\$ 1,356,542.00	\$ 1,508,962.00	\$ 1,456,660.00
Federal Sources	\$ 1,702,758.00	\$ 1,863,241.00	\$ 1,744,159.00
TOTAL REVENUES	\$ 4,597,613.00	\$ 4,994,985.00	\$ 4,813,395.00
INCOMING TRANSFERS AND OTHER TRANSACTIONS	\$ 311,010.00	\$ 413,254.00	\$ 554,209.00
TOTAL REVENUES, INCOMING TRANSFERS AND OTHER TRANSACTIONS	\$ 4,908,623.00	\$ 5,408,239.00	\$ 5,367,604.00
EXPENDITURES:			
INSTRUCTIONAL			
Basic Programs	\$ 1,591,302.00	\$ 1,644,425.00	\$ 1,696,752.00
Adult and Continuing			
SUPPORT SERVICES			
Pupil	\$ 1,406,574.00	\$ 1,717,227.00	\$ 1,739,444.00
Instructional Staff	\$ 651,152.00	\$ 668,660.00	\$ 704,759.00
General Administration	\$ 78,600.00	\$ 64,604.00	\$ 84,974.00
School Administration	\$ -		
Business	\$ -		
Operation /Maintenance	\$ 182,864.00	\$ 119,794.00	\$ 93,867.00
Other	\$ 514,792.00	\$ 555,924.00	\$ 554,819.00
COMMUNITY SERVICES			
TOTAL EXPENDITURES	\$ 4,425,284.00	\$ 4,770,634.00	\$ 4,874,615.00
OUTGOING TRANSFERS AND OTHER TRANSACTIONS	\$ 440,553.00	\$ 518,754.00	\$ 450,300.00
TOTAL APPROPRIATED	\$ 4,865,837.00	\$ 5,289,388.00	\$ 5,324,915.00
EXCESS REVENUE (APPROPRIATIONS)	\$ 42,786.00	\$ 118,851.00	\$ 42,689.00
FUND BALANCE, JULY 1	\$ 1,255,600.00	\$ 1,218,386.00	\$ 1,337,237.00
FUND BALANCE, JUNE 30	\$ 1,298,386.00	\$ 1,337,237.00	\$ 1,379,926.00
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