

**Budget Trends**  
**Woodford County Special Education Association**

<b>Expenses:</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20 est.</b>	<b>FY21 est.</b>
Admin	\$549,718	\$539,264	\$567,800	\$613,957	\$609,918
Support	\$1,403,675	\$1,361,865	\$1,350,855	\$1,627,651	\$1,635,304
ECE	\$407,573	\$407,729	\$401,751	\$405,280	\$442,169
Skill Builder	\$987,746	\$963,678	\$953,686	\$1,099,221	\$1,216,454
BD	\$618,336	\$250,907	\$283,180	\$0	\$0
WCSEA BP Tuition		\$417,888	\$486,141	\$651,506	\$692,798
BP ES ROE Shared Costs		\$176,429	\$186,548	\$256,981	\$260,663
BP Out of Coop Tuition		\$177,286	\$273,686	\$248,193	\$287,407
Speech/Aides	\$263,039	\$290,761	\$279,932	\$309,838	\$318,514
Room Fees	\$169,702	\$117,486	\$104,432	\$91,378	\$91,378
Summer Autism/Speech				\$9,006	\$9,000
Homebound				\$13,574	\$0
IDEA Flow Through	\$1,395,020	\$1,392,257	\$1,425,204	\$0	\$73,457
Lunch				\$29,700	\$12,000
IDEA Preschool	\$94,196	\$96,817	\$95,389	\$0	\$0
STEP	\$22,990	\$22,990	\$22,990	\$32,000	\$30,016
Medicaid	\$172,477	\$192,711	\$193,829	\$207,980	\$216,256
PerReim to Districts	\$450,000	\$495,000	\$495,000	\$497,775	\$495,000
PreK	\$247,200	\$247,200	\$326,702	\$333,202	\$333,202
Prevention	\$92,042	\$92,042	\$0	\$0	\$0
<b>Total:</b>	<b>\$6,873,714</b>	<b>\$7,242,310</b>	<b>\$7,447,125</b>	<b>\$6,427,242</b>	<b>\$6,723,536</b>
<b>State/Fed Revenue:</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19 est</b>	<b>FY20 est</b>	<b>FY20 est</b>
PreK	\$247,200	\$247,200	\$326,702	\$333,202	\$333,202
Prevention	\$92,042	\$92,042	\$0	\$0	\$0
IDEA Preschool	\$94,196	\$94,196	\$95,389	\$0	\$0
IDEA	\$1,395,020	\$1,392,257	\$1,425,204	\$0	\$0
STEP	\$22,990	\$22,900	\$22,900	\$32,000	\$32,000
Medicaid	\$150,000	\$170,000	\$200,000	\$221,000	\$220,000
Lunch				\$29,700	\$12,000
Other Revenue				\$2,000	\$2,000
Personnel	\$481,570	\$521,308	\$495,000	\$497,775	\$495,000
<b>State/Fed Revenue:</b>	<b>\$2,483,018</b>	<b>\$2,539,903</b>	<b>\$2,565,195</b>	<b>\$1,115,677</b>	<b>\$1,094,202</b>
<b>Revenue from Districts:</b>	<b>\$4,399,789</b>	<b>\$4,703,293</b>	<b>\$4,888,011</b>	<b>\$5,326,585</b>	<b>\$5,637,062</b>
<b>Total Revenue:</b>	<b>\$6,882,807</b>	<b>\$7,243,196</b>	<b>\$7,453,206</b>	<b>\$6,442,262</b>	<b>\$6,731,264</b>