Woodford County Special Education Association

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WCSEA Tentative Budget Summary
June 10, 2021
Executive Committee

- 2020-2021 Budget was $6,760,554
- 2021-2022 Budget proposal is $6,989,428
- Increase of $228,874, which is a 3.34% total budget increase from FY21

- Included in this budget is an additional Hearing Interpreter for MTHS at a cost of $44,619 and 2 psychologist interns at a cost of $50,400 that will be paid out of district ESSER funds. Taking those expenses out, the total 2021-2022 budget proposal is $6,894,409, which is an increase of $133,855 from FY21 and a 1.98% increase.

- The Skill Builders and Black Partridge programs currently have 6 unfilled paraprofessional positions, that may be reduced depending on needs within the programs as well as an unfilled PE position at Black Partridge

- The tuition rate for the following programs is as follows:
  - Black Partridge = $31,454 for 31 students
  - Skill Builders = $28,747 for 42 students
  - ECE is still undetermined due to the high number of unfinished evaluations that need completed

Budget Trends
Woodford County Special Education Association

Expenses:	FY17	FY18	FY19	FY20	FY21 est.	FY22 est.
Admin	$549,718	$539,264	$567,800	$613,957	$635,445	$668,933
Support	$1,403,675	$1,361,865	$1,350,855	$1,627,651	$1,637,585	$1,719,244
ECE	$407,573	$407,729	$401,751	$405,280	$444,232	$421,708
Skill Builder	$987,746	$963,678	$953,686	$1,099,221	$1,200,380	$1,207,415
BD	$618,336	$250,907	$283,180	$0	$0	$0
WCSEA BP Tuition		$417,888	$486,141	$651,506	$744,456	$784,354
BP Shared FUND 20					$12,000	$12,000
BP ES ROE Shared Costs		$176,429	$186,548	$256,981	$249,113	$272,803
BP Out of Coop Tuition		$177,286	$273,686	$248,193	$266,553	$184,725
Speech/Aides/Interpret	$263,039	$290,761	$279,932	$309,838	$308,653	$375,222
Room Fees	$169,702	$117,486	$104,432	$91,378	$91,378	$104,432
Summer Autism/Speech				$9,006	$6,763	$7,000
Homebound/Psych Interns				$13,574	$0	$50,400
IDEA Flow Through	$1,395,020	$1,392,257	$1,425,204	$0	$73,457	$73,457
Lunch				$29,700	$12,000	$12,000
IDEA Preschool	$94,196	$96,817	$95,389	$0	$0	$0
STEP	$22,990	$22,990	$22,990	$32,000	$29,143	$33,240
Medicaid	$172,477	$192,711	$193,829	$207,980	$220,000	$233,099
PerReim to Districts	$450,000	$495,000	$495,000	$497,775	$495,000	$495,000
PreK	$339,242	$339,242	$326,702	$333,202	$330,876	$330,876
Other Expenses					$3,520	$3,520
Total:	**$6,873,714**	**$7,242,310**	**$7,447,125**	**$6,427,242**	**$6,760,554**	**$6,989,428**
State/Fed Revenue:	**FY17**	**FY18**	**FY19**	**FY20**	**FY21 est**	**FY22 est**
PreK	$339,242	$339,242	$326,702	$333,202	$330,876	$330,876
IDEA Preschool	$94,196	$94,196	$95,389	$0	$0	$0
IDEA	$1,395,020	$1,392,257	$1,425,204	$0	$0	$0
STEP	$22,990	$22,900	$22,900	$32,000	$29,143	$29,143
Medicaid	$150,000	$170,000	$200,000	$221,000	$220,000	$240,000
Lunch				$29,700	$12,000	$12,000
Other Revenue				$2,000	$3,520	$3,520
Personnel	$481,570	$521,308	$495,000	$497,775	$495,000	$495,000
State/Fed Revenue:	**$2,483,018**	**$2,539,903**	**$2,565,195**	**$1,115,677**	**$1,090,539**	**$1,110,539**
Revenue from Districts:	$4,399,789	$4,703,293	$4,888,011	$5,326,585	$5,670,015	$5,881,693
Total Revenue:	$6,882,807	$7,243,196	$7,453,206	$6,442,262	$6,760,554	$6,992,232

$6,894,409
w/o interpreter and interns
133855 increase
1.98% increase