

Budget Trends							
Expenses:	FY19	FY20	FY21	FY22 est.	FY23 est.	Association	
Admin	\$567,800	\$613,957	\$635,445	\$660,425	\$714,148		
Support	\$1,350,855	\$1,627,651	\$1,637,585	\$1,695,970	\$1,866,529		
ECE	\$401,751	\$405,280	\$444,232	\$399,754	\$330,617		
Intensive ECE					\$238,271		
Skill Builder	\$953,686	\$1,099,221	\$1,200,380	\$1,200,908	\$1,303,418		
BD	\$283,180	\$0	\$0	\$0	\$0	Vision	\$65,779
Vision Billing					\$65,779	Eureka SW	\$57,863
WCSEA BP Tuition	\$486,141	\$651,506	\$744,456	\$725,213	\$755,289	Intensive ECE	\$238,271
BP Shared FUND 20			\$12,000	\$12,000	\$12,000	Additional Admin	\$82,467
BP ES ROE Shared Cost	\$186,548	\$256,981	\$249,113	\$272,551	\$272,009		\$444,380
BP Out of Coop Tuition	\$273,686	\$248,193	\$266,553	\$172,531	\$178,229		
Speech/Aides/Interpreter	\$279,932	\$309,838	\$308,653	\$378,590	\$365,000		
Room Fees	\$104,432	\$91,378	\$91,378	\$104,432	\$104,432		
Summer Autism/Speech		\$9,006	\$6,763	\$7,000	\$0		
ESSER Grant		\$13,574	\$0	\$192,601	\$132,820		
IDEA Flow Through	\$1,425,204	\$0	\$73,457	\$73,457	\$74,050		
Lunch		\$29,700	\$12,000	\$12,000	\$4,000		
IDEA Preschool	\$95,389	\$0	\$0	\$0	\$0		
STEP	\$22,990	\$32,000	\$29,143	\$33,240	\$36,826		
Medicaid	\$193,829	\$207,980	\$220,000	\$229,625	\$215,531		
PerReim to Districts	\$495,000	\$497,775	\$495,000	\$495,000	\$495,000		
PreK	\$326,702	\$333,202	\$330,876	\$330,876	\$330,876		
Other Expenses			\$3,520	\$3,520	\$3,000		
Total:	\$7,447,125	\$6,427,242	\$6,760,554	\$6,999,693	\$7,497,824	FY22 to FY23 Increase	\$498,131 7.12%
State/Fed Revenue:	FY19	FY20	FY21 est	FY22 est	FY23 est		
PreK	\$326,702	\$333,202	\$330,876	\$330,876	\$330,876		\$53,751 0.77%
IDEA Preschool	\$95,389	\$0	\$0	\$0	\$0		
IDEA	\$1,425,204	\$0	\$0	\$0	\$0		
STEP	\$22,900	\$32,000	\$29,143	\$29,143	\$29,143		
Medicaid	\$200,000	\$221,000	\$220,000	\$240,000	\$235,000		
Lunch		\$29,700	\$12,000	\$12,000	\$4,000		
Other Revenue		\$2,000	\$3,520	\$3,520	\$3,520		
Personnel	\$495,000	\$497,775	\$495,000	\$495,000	\$495,000		
State/Fed Revenue:	\$2,565,195	\$1,115,677	\$1,090,539	\$1,110,539	\$1,097,539		
Revenue from Districts:	\$4,888,011	\$5,326,585	\$5,670,015	\$5,895,432	\$6,412,591		

Budget Trends

Total Revenue:

\$7,453,206

\$6,442,262

\$6,760,574

\$7,005,971

\$7,519,120

Woodford County Special Education Association