FORD COUNTY SPECIAL EDUCATION COOPERATIVE

Tentative FY 18 Joint Agreement Budget

EXPENDITURES				
Education Fund			FY 17 Difference	
Instruction	$	5,000	$	-
Social Worker Services	$	1,000	$	-
Health Services	$	133,200	$	(10,000)
Psychological Services	$	187,500	$	3,000
Speech & Audiology Services	$	285,500	$	26,000
Improvement of Instruction	$	30,000	$	500
Board of Education Services	$	26,000	$	-
Executive Admin Services	$	201,500	$	(7,500)
Service Area Admin Services	$	40,000	$	2,000
Payments Special Ed Programs	$	542,000	$	-
Provision for Contingency	$	5,000	$	-
	$	**1,456,700**	**$**	**14,000**
O & M	**$**	**4,000**	$	-
IMRF/Social Security	**$**	**27,300**		**800**
All Funds Total	**$**	**1,488,000**	**$**	**14,800**

1.0% increase

REVENUES				
Education Fund			FY 17 Difference	
GCMS	$	324,954		15540
PBL	$	448,746		21460
SPEd Personnel	$	20,000		-34000
IDEA Preschool	$	13,000		1000
IDEA Flow-Through	$	580,000		0
Medicaid	$	70,000		10000
	$	**1,456,700**	**$**	**14,000**
O & M				
GCMS	$	1,600		0
PBL	$	2,400		0
	$	**4,000**	**$**	**-**
IMRF/Social Security				
GCMS	$	10,920		320
PBL	$	16,380		480
	$	**27,300**	**$**	**800**
ALL FUNDS TOTAL REVENUE	**$**	**1,488,000**	**$**	**14,800**