

MACON PIATT SPECIAL EDUCATION DISTRICT

		14-15 ACTUAL	15-16 ACTUAL	16-17 ACTUAL	17-18 PRE AUDIT	18-19 BUDGET
REVENUE						
Tuition		\$ 15,835,726	\$ 15,321,977	\$ 7,064,941	\$ 12,228,365	\$ 14,257,920
State Aid		2,089,186	2,657,017	1,977,422	3,263,319	1,433,228
Federal Aid		5,627,739	6,330,123	5,854,006	6,416,786	5,830,333
Other		68,602	80,952	90,027	128,452	125,000
TOTAL REVENUE		\$ 23,621,253	\$ 24,390,069	\$ 14,986,396	\$ 22,036,922	\$ 21,646,481
EXPENDITURES						
By Object:						
Salaries		\$ 17,085,413	\$ 17,095,342	\$ 10,594,856	\$ 11,008,150	\$ 11,685,405
Employee Benefits		6,187,480	6,351,700	4,842,025	4,470,421	4,480,141
Purchased Services		730,138	720,214	661,415	900,209	1,186,549
Supplies & Materials		160,263	158,380	173,575	154,116	281,419
Capital Outlay		50,909	27,427	-	10,337	25,000
Other (including tuition)		942,951	247,706	631,613	4,907,976	3,947,967
Non-Capitalized Equipment		53,193	30,792	21,140	23,055	40,000
Termination Benefits		25	7,525	921	-	-
TOTAL EXPENDITURES		\$ 25,210,372	\$ 24,639,086	\$ 16,925,545	\$ 21,474,264	\$ 21,646,481
By Program:						
Administrative	(0810, 4625)	\$ 1,413,942	\$ 1,377,868	\$ 1,591,743	\$ 2,395,332	\$ 1,828,176
Administration Support	(0880)	1,153,321	1,076,754	997,584	1,021,349	1,269,602
Visually Impaired	(0811)	139,067	142,442	163,632	166,869	179,670
Hearing Impaired	(0812)	155,768	97,362	212,564	214,524	223,896
SED	(0815)	1,066,091	1,007,657	1,186,955	1,338,983	1,696,298
Early Childhood	(0820)	996,897	854,367	986,648	1,448,697	1,357,300
Alternative Program	(0844)	467,502	632,981	799,481	1,394,691	1,476,779
Life Skills	(0870)	1,420,075	1,414,187	1,481,351	3,316,182	3,034,923
Essential Skills	(0871)	521,822	719,508	794,921	1,908,138	2,175,126
Medicaid	(0855)	1,627,473	930,189	1,033,470	1,234,659	1,383,773
ORS-STEP/Work Study	(0879)	119,780	105,800	84,163	96,548	128,315
IDEA-B	(0850,0851,0852)	4,249,595	4,792,026	5,251,201	4,852,301	4,739,569
IDEA-PS	(0869)	188,366	144,230	207,490	199,849	177,069
Summer Programs	(0858)	16,629	19,240	24,580	19,271	35,230
Decatur Social Workers	(0809)	1,062,120	1,366,357	160,636	139,020	192,556
Decatur Elementary Cross Cat	(0841)	2,219,975	2,408,504	411,952	580,218	772,910
Decatur Secondary Cross Cat	(0843)	2,864,055	3,035,307	685,817	577,630	529,770
Futures	(0845)	172,260	135,074	158,831	167,032	-
Decatur Speech Therapy	(0865)	952,307	982,702	29,128	-	-
Argenta/Oreana Local Costs	(0901)	383,949	355,533	8,430	-	21,322
Maroa/Forsyth Local Costs	(0904)	187,141	194,800	209,186	-	32,748
Mount Zion Local Costs	(0905)	905,964	891,485	17,524	-	-
Central A&M Local Costs	(0906)	426,248	8,364	-	93	-
Sangamon Valley Local Costs	(0907)	394,136	258,040	284,047	297,523	279,730
Warrensburg/Latham Local Costs	(0908)	352,064	7,832	-	-	-
Atwood/Hammond Local Costs	(0911)	-	-	-	-	-
Bement Local Costs	(0912)	221,412	229,797	3,708	-	-
Cerro Gordo Local Costs	(0913)	249,797	225,135	4,261	-	-
Deland/Weldon Local Costs	(0914)	100,848	104,743	3,614	-	-
Monticello Local Costs	(0915)	691,172	617,459	43,223	25,898	29,989
Meridian Local Costs	(0923)	490,596	503,343	89,405	79,457	81,730
TOTAL EXPENDITURES		\$ 25,210,372	\$ 24,639,086	\$ 16,925,545	\$ 21,474,264	\$ 21,646,481