

FY 24 PERANDOE JOINT AGREEMENT BUDGET EXPENSES

		100	200	300	400	500	600	Total
Special Education	1200	\$750,503	156,605	\$3,500	\$9,960	5467		\$926,035
VI	1206	\$30,903	12,833	\$10,725	\$100			\$54,561
HI	1207	\$117,290	21,934	\$2,500	\$1,000	\$8,500		\$151,224
O&M	1209			\$500				\$500
Special Education Programs		\$898,696	191,372	\$17,225	\$11,060	\$13,967	\$0	\$1,132,320
SW	2110	\$738,398	135,517	\$1,200	\$1,200			\$876,315
BCBA	2120			\$56,000				\$56,000
Attendance, Guidance, & SSW Serv.		\$738,398	135,517	\$57,200	\$1,200	\$0	\$0	\$932,315
OT & PT Services	2130	\$316,881	67,701	\$3,800	\$1,400	\$4,000		\$393,782
Nurse Services	2134	\$58,025	7,951	\$0	\$100			\$66,076
Health Services		\$374,906	75,652	\$3,800	\$1,500	\$4,000	\$0	\$459,858
	2140	\$459,465	93,393	\$3,500	\$9,000			\$565,358
Psychological Services		\$459,465	93,393	\$3,500	\$9,000			\$565,358
	2150	\$52,416	7,182	\$12,100	\$250			\$71,948
Speech Pathology & Audiology Services		\$52,416	7,182	\$12,100	\$250			\$71,948
	2210	\$59,972	17,576	\$43,649	\$4,000			\$125,197
Improvement of Instruction Services		\$59,972	17,576	\$43,649	\$4,000			\$125,197
	2320	\$297,717	30,408	\$150,143	\$15,500		\$2,000	\$495,768
Special Area Administration Services		\$297,717	30,408	\$150,143	\$15,500		\$2,000	\$495,768
	2410	\$114,958	10,515	\$0				\$125,473
Office of the Principal		\$114,958	10,515	\$0				\$125,473
	2490	\$82,783	21,763					\$104,546
Special Ed Supervisor		\$82,783	\$21,763					\$104,546
	2520	\$77,982	19,942	\$4,900				\$102,824
Fiscal Services		\$77,982	19,942	\$4,900				\$102,824
	2540	\$9,000	689	\$7,100	\$8,000			\$24,789
Operation & Maintenance of Plant Services		\$9,000	689	\$7,100	\$8,000			\$24,789
	2550			\$2,200	\$900			\$3,100
Pupil Transportation Services				\$2,200	\$900			\$3,100
	2560			\$33,000	\$3,000			\$36,000
Food Services				\$33,000	\$3,000			\$36,000
	2630			\$500				\$500
Information Services				\$500				\$500
	2640			\$900				\$900
Staff Services				\$900				\$900
	2660			\$14,566				\$14,566
Data Processing Services		\$0	0	\$14,566	\$0	\$0	\$0	\$14,566
	4120			\$103,200				\$103,200
	4130			\$4,512			\$36,088	\$40,600
Payments for Special Education Programs		\$0	0	\$107,712	\$0	\$0	\$36,088	\$143,800
	4380						\$0	\$0
Payments for Other Programs - Transfers							\$0	\$0
	6000						\$0	\$0
PROVISION FOR CONTINGENCIES (ED)							\$0	\$0
Totals: Education Fund		\$3,166,293	604,009	\$458,495	\$54,410	\$17,967	\$38,088	\$4,339,262

FY 24 PERANDOE JOINT AGREEMENT BUDGET REVENUE

Description	Account #	(10) Education
Summer School Tuition from Other Districts (In State)	1322	\$28,894
Special Education Tuition from other Districts (In State)	1342	\$1,001,712
Sales to Adults	1620	\$500
Payment from Other Districts	1991	\$101,063
Other Local Fees (Describe & Itemize) Perandoe Assessment	1993	\$2,282,621
Other Local Revenues (Describe & Itemize) E-Rate	1999	\$18,064
Evidence Based Funding Formula (Section 18-8.15)	3001	\$407,440
State Free Lunch & Breakfast	3360	\$400
National School Lunch Program	4210	\$38,000
School Breakfast Program	4220	\$15,000
Medicaid Matching Funds - Administrative Outreach	4991	\$60,000
Medicaid Matching Funds - Fee-For-Service Program	4992	\$220,000
Other Restricted Grants Received from Federal Government Through State (Describe & Itemize) ESSER III \$125,407 &STEP \$40,600	4998	\$166,007
	Revenue	\$4,339,701
	Expenses	\$4,339,262
	+/-	\$439.00