

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2002

SPECIAL EDUCATION

Rev. 11/06/01

DESCRIPTION	2000	2001	2001	6/30/01	2001	EXECUTIVE	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	2002 BUDGET	
REVENUES							
PROPERTY TAX LEVY REVENUE	4,297,512	4,263,872	4,263,872	4,263,872	4,263,872	4,766,019	4,761,119
STATE AIDS	3,914,131	4,308,736	4,339,242	3,393,753	4,323,393	4,665,738	
FEDERAL AIDS	641,466	839,158	839,158	334,199	839,158	999,931	
OTHER SCHOOL DISTRICTS	205,842	129,572	129,572	0	129,572	129,572	
MEDICAID REVENUE	0	162,926	162,926	36,009	90,000	90,000	
MISCELLANEOUS REVENUE	422	800	800	500	800	800	
TOTAL REVENUE	9,059,373	9,705,064	9,735,570	8,028,333	9,646,795	10,652,060	10,647,160
PERSONAL SERVICES - WAGE	5,670,987	6,186,312	6,246,894	3,432,022	5,987,172	6,635,595	
PERSONAL SERVICES - FRINGES	2,057,983	2,370,255	2,399,935	1,348,370	2,305,252	2,858,868	
PERSONAL SERVICES	7,728,970	8,556,567	8,646,829	4,780,392	8,292,424	9,494,463	
PURCH OF SERV PROFESSION	856,735	819,903	819,903	447,318	728,593	805,992	
PURCH OF SERV PROPERTY	24,473	29,800	29,800	14,525	19,015	31,155	
PURCH OF SERV OTHER	120,170	123,162	123,770	63,585	124,432	210,750	
PURCHASE OF SERVICES	1,001,378	972,865	973,473	525,428	872,040	1,047,897	
ADMINISTRATION SUPPLIES	16,814	21,800	21,800	11,927	22,500	23,250	
OPERATIONAL SUPPLIES	55,033	48,184	48,184	25,276	51,222	39,950	
BUILDING SUPPLIES	29,950	26,000	26,000	18,477	39,090	46,500	41,600
SUPPLIES	101,797	95,984	95,984	55,680	112,812	109,700	104,800
CAPITAL PURCH	9,459	231,000	270,320	23,207	260,820	17,000	
PRINCIPAL PAYMENTS	136,250	140,099	136,250	136,250	136,250	0	
OTHER EXPENSES	145,709	371,099	406,570	159,457	397,070	17,000	
TOTAL EXPENSES	8,977,854	9,996,515	10,122,856	5,520,957	9,674,346	10,669,060	10,664,160
USE OF RESERVE FOR CAPITAL		(219,000)	(219,000)	(219,000)	(219,000)	(17,000)	
USE OF RESERVE FOR DEBT	(42,452)	(72,451)	(72,451)	(72,451)	(72,451)		
TOTAL SPECIAL EDUCATION							
NET (REVENUE) / EXPENSE	(123,971)	0	95,835	(2,798,827)	(263,900)	0	0