

SPECIAL EDUCATION
Fiscal Year Ending June 30, 2026
6/11/2025

Proposed Budget

LOCAL REVENUE	3,833,889
STATE REVENUE	3,589,240
FEDERAL REVENUE	2,280,994
LEA	1,558,442
OTHER	3,250,000
TOTAL REVENUES	<u>14,512,565</u>

EXPENSES by FUNCTION

122	2,737,348	Special Education
212	468,087	Early On
213	845,375	Health Services
214	374,987	Psychological Services
215	1,037,818	Speech Pathology and Audiology
216	375,939	Social Worker
217	20,000	Visual Aid
218	-	Teacher Consultatant Special Education
221	9,250	Improvement of Instruction
226	507,449	Supervision of Instructional Staff
231,232,252	263,825	Executive Fiscal
241	225,494	Office of the Principal
249	1,000	Graduation
259	12,529	Other Business
261	295,179	Operations Building Services
271	1,249,760	Transportation
281	176,060	Planning Research
284	19,500	Technology
299	2,000	Staff Appreciation
371	40,000	Non Public Schools Prop Share
411	2,240,929	Payments to LEAs
441	49,000	Payments to Governmental Agencies
456	3,538,500	Buidling Improvements
511	407,558	Debt Services
TOTAL EXPENSES	<u>14,490,026</u>	

Total Revenues	14,512,565
Total Expenses	<u>14,490,026</u>
Revenue over Expenses	<u>22,539</u>

Fund Balance July 1, 2024	<u>3,429,460</u>
Fund Balance June 30, 2025	<u>3,451,999</u>

SPECIAL ED
Fiscal Year Ending June 30, 2026
Proposed Budget June 11, 2025

	AUDITED	AMENDED	PROPOSED	
	23-24	24-25	25-26	
	3,733,720	3,715,583	3,833,889	LOCAL REVENUE
	3,870,129	3,528,286	3,589,240	STATE REVENUE
	3,489,618	2,768,354	2,280,994	FEDERAL REVENUE
	755,153	912,672	1,558,442	LEA
	2,500	-	3,250,000	OTHER
TOTAL REVENUES	<u>11,851,120</u>	<u>10,924,895</u>	<u>14,512,565</u>	
	2,234,628	2,522,247	2,737,348	Special Education
		127,233	468,087	Early On
		769,447	845,375	Health Services
		317,985	374,987	Psychological Services
	4,839,352	1,200,297	1,037,818	Speech Pathology and Audiology
		292,416	375,939	Social Worker
		25,000	20,000	Visual Aid
		6,212	-	Teacher Consultatant Special Education
		4,025	9,250	Improvement of Instruction
		622,349	507,449	Supervision of Instructional Staff
	423,090	155,646	263,825	Executive Fiscal
		206,240	225,494	Office of the Principal
		1,000	1,000	Graduation
		10,069	12,529	Other Business
		292,184	295,179	Operations Building Services
		1,028,744	1,249,760	Transportation
	40,293	160,640	176,060	Planning Research
		18,522	19,500	Technology
		1,695	2,000	Staff Appreciation
		30,000	40,000	Non Public Schools Prop Share
	2,422,734	2,249,247	2,240,929	Payments to LEAs
		45,627	49,000	Payments to Governmental Agencies
		340,000	3,538,500	Buidling Improvements
TOTAL EXPENSES	<u>9,960,097</u>	<u>10,426,826</u>	<u>14,490,026</u>	
	1,891,023	498,069	22,539	REVENUES OVER EXPENSES
	1,538,437	3,429,460	3,429,460	FUND BALANCE Beginning of Year
	<u>3,429,460</u>	<u>3,927,529</u>	<u>3,451,999</u>	FUND BALANCE End of Year