

SPECIAL ED
Fiscal Year Ending June 30, 2027
Proposed Beginning Budget June 24, 2026

	AUDITED 24-25	YEAR ENDING 25-26	BEGINNING 26-27	
	3,795,278	4,546,559	4,419,223	LOCAL REVENUE
	3,829,354	3,715,491	3,735,268	STATE REVENUE
	2,775,061	2,816,290	2,873,424	FEDERAL REVENUE
	1,025,263	892,494	1,057,075	LEA
	3,500,000	-	-	OTHER
TOTAL REVENUES	14,924,956	11,970,834	12,084,990	
122	2,430,338	2,468,464	2,469,931	Special Education
212		588,099	595,077	Early On
213		758,456	889,190	Health Services
214		390,084	420,074	Psychological Services
215	2,784,458	1,266,668	1,431,814	Speech Pathology and Audiology
216		420,906	441,825	Social Worker
217		21,666	23,000	Visual Aid
218		3,564	3,550	Teacher Consultatant Special Edu
221	645,743	7,473	11,250	Improvement of Instruction
226		482,087	643,049	Supervision of Instructional Staff
231,232,252	167,984	261,611	274,452	Executive Fiscal
241	208,032	207,901	228,593	Office of the Principal
249		1,047	1,000	Graduation
259		8,786	12,324	Other Business
261	284,814	316,067	353,545	Operations Building Services
271	1,018,770	1,046,619	1,179,911	Transportation
281	181,215	174,203	193,420	Planning Research
284		12,016	20,000	Technology
299	1,762	1,206	2,000	Staff Appreciation
371	33,493	36,868	30,000	Non Public Schools Prop Share
411	2,273,556	2,232,152	2,292,045	Payments to LEAs
441		45,618	47,000	Payments to Governmental Agenc
456	1,074,332	2,856,435	70,000	Buidling Improvements
511	42,300	408,058	422,368	Debt Services
TOTAL EXPENSES	11,146,797	14,016,055	12,055,417	
	3,778,159	(2,045,221)	29,573	REVENUES OVER EXPENSES
	3,429,460	7,207,619	5,162,398	FUND BALANCE Beginning of Year
**	7,207,619	5,162,398	5,191,971	FUND BALANCE End of Year

** Fund balance is represented without the remaining bond proceeds.

SPECIAL EDUCATION
Fiscal Year Ending June 30, 2027
6/24/2026

Proposed Beginning
Budget

LOCAL REVENUE	4,419,223
STATE REVENUE	3,735,268
FEDERAL REVENUE	2,873,424
LEA	1,057,075
OTHER	-
TOTAL REVENUES	<u>12,084,990</u>

EXPENSES by FUNCTION

122	2,469,931	Special Education
212	595,077	Early On
213	889,190	Health Services
214	420,074	Psychological Services
215	1,431,814	Speech Pathology and Audiology
216	441,825	Social Worker
217	23,000	Visual Aid
218	3,550	Teacher Consultatant Special Education
221	11,250	Improvement of Instruction
226	643,049	Supervision of Instructional Staff
231,232,252	274,452	Executive Fiscal
241	228,593	Office of the Principal
249	1,000	Graduation
259	12,324	Other Business
261	353,545	Operations Building Services
271	1,179,911	Transportation
281	193,420	Planning Research
284	20,000	Technology
299	2,000	Staff Appreciation
371	30,000	Non Public Schools Prop Share
411	2,292,045	Payments to LEAs
441	47,000	Payments to Governmental Agencies
456	70,000	Buidling Improvements
511	422,368	Debt Services
TOTAL EXPENSES	<u>12,055,417</u>	

Total Revenues	12,084,990
Total Expenses	<u>12,055,417</u>
Revenue over Expenses	<u>29,573</u>

Fund Balance July 1, 2024	<u>5,162,398</u>
Fund Balance June 30, 2025	<u>5,191,971</u>