

SPECIAL EDUCATION
Fiscal Year Ending June 30, 2026
2/11/2026

Proposed Amended Budget

LOCAL REVENUE	3,781,947
STATE REVENUE	3,857,775
FEDERAL REVENUE	2,750,800
LEA	1,029,988
OTHER	2,750,000
TOTAL REVENUES	14,170,510

EXPENSES by FUNCTION

	122	2,403,121	Special Education
	212	426,300	Early On
	213	759,994	Health Services
	214	391,482	Psychological Services
	215	1,196,211	Speech Pathology and Audiology
	216	432,613	Social Worker
	217	21,000	Visual Aid
	218	3,550	Teacher Consultatant Special Education
	221	11,250	Improvement of Instruction
	226	482,751	Supervision of Instructional Staff
231,232,252		253,660	Executive Fiscal
	241	214,631	Office of the Principal
	249	1,000	Graduation
	259	11,658	Other Business
	261	311,040	Operations Building Services
	271	1,060,564	Transportation
	281	174,444	Planning Research
	284	13,174	Technology
	299	2,000	Staff Appreciation
	371	40,000	Non Public Schools Prop Share
	411	2,232,152	Payments to LEAs
	441	46,075	Payments to Governmental Agencies
	456	2,902,746	Buidling Improvements
	511	407,558	Debt Services
TOTAL EXPENSES		13,798,975	

Total Revenues	14,170,510
Total Expenses	13,798,975
Revenue over Expenses	371,535

Fund Balance July 1, 2024	4,457,619
Fund Balance June 30, 2025	4,829,154

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

	AUDITED 24-25	ORIGINAL 25-26	AMENDED 25-26	
	3,795,278	3,833,889	3,781,947	LOCAL REVENUE
	3,829,354	3,589,240	3,857,775	STATE REVENUE
	2,775,061	2,280,994	2,750,800	FEDERAL REVENUE
	1,025,263	1,558,442	1,029,988	LEA
	3,500,000	3,250,000	2,750,000	OTHER
TOTAL REVENUES	14,924,956	14,512,565	14,170,510	
	2,430,338	2,737,348	2,403,121	Special Education
		468,087	426,300	Early On
		845,375	759,994	Health Services
		374,987	391,482	Psychological Services
	2,784,458	1,037,818	1,196,211	Speech Pathology and Audiology
		375,939	432,613	Social Worker
		20,000	21,000	Visual Aid
		-	3,550	Teacher Consultatant Special Education
	645,743	9,250	11,250	Improvement of Instruction
		507,449	482,751	Supervision of Instructional Staff
	167,984	263,825	253,660	Executive Fiscal
	208,032	225,494	214,631	Office of the Principal
		1,000	1,000	Graduation
		12,529	11,658	Other Business
	284814	295,179	311,040	Operations Building Services
	1,018,770	1,249,760	1,060,564	Transportation
	181,215	176,060	174,444	Planning Research
		19,500	13,174	Technology
	1,762	2,000	2,000	Staff Appreciation
	33,493	40,000	40,000	Non Public Schools Prop Share
	2,273,556	2,240,929	2,232,152	Payments to LEAs
		49,000	46,075	Payments to Governmental Agencies
	1,074,332	3,538,500	2,902,746	Buidling Improvements
	42,300	-	407,558	Debt Services
TOTAL EXPENSES	11,146,797	14,490,026	13,798,975	
	3,778,159	22,539	371,535	REVENUES OVER EXPENSES
	3,429,460	3,429,460	4,457,619	** FUND BALANCE Beginning of Year
	7,207,619	3,451,999	4,829,154	FUND BALANCE End of Year

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