

Total Special Education

**Special Education Budget Revision and Projection**

<u>REVENUE</u>	<u>FUNCTION</u>	<u>24/25 Revision 1</u>	<u>24/25 Revision 2</u>	<u>25/26 Preliminary</u>
Local Sources	1xx	26,760,250	27,708,932	27,314,804
Other Political Subdivisions	2xx	-	-	-
State Sources	3xx	17,965,889	18,554,989	18,380,270
Federal Sources	4xx	7,673,997	7,772,643	7,675,498
Transfers In	5xx	480,413	559,190	482,260
<b>Total Revenue and Transfers</b>		52,880,549	54,595,754	53,852,832
<b><u>EXPENDITURES</u></b>				
Instruction:	1XX			
Added Needs	12X	8,097,767	8,859,472	8,223,897
Support Services:	2XX			
Pupil Support	21X	18,789,231	18,651,023	19,676,180
Instructional Staff Support	22X	4,315,751	5,154,119	4,387,843
General Administration	23X	43,350	43,350	40,000
School Administration	24X	502,448	527,101	502,307
Business Services	25X	69,894	70,694	71,300
Operations and Maintenance	26X	1,244,183	1,397,761	1,198,048
Transportation	27X	1,850,000	1,900,000	1,942,500
Other Central Support	28X-29X	1,770,295	1,781,843	1,810,297
<b>Total Support Services</b>		28,585,152	29,525,891	29,628,475
Community Services	3XX	67,873	58,958	67,873
Pmts to other gov't and other Fin Uses	4xx-5xx	17,375,248	15,818,000	16,085,965
<b>Total Expenditures</b>		54,126,040	54,262,321	54,006,210
<b>Excess Revenue (Expenditures)</b>		(1,245,491)	333,433	(153,378)
<b>Beginning Fund Equity @ July 1</b>		25,666,082	25,666,082	25,999,515
<b>Ending Fund Equity @ June 30</b>		24,420,591	25,999,515	25,846,137

7/2/2025

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## Special Education Budget Revision and Projection

<u>REVENUE</u>	<u>FUNCTION</u>	<u>24/25 Revision 1</u>	<u>24/25 Revision 2</u>	<u>25/26 Preliminary</u>
Local Sources	1xx	26,760,090	27,708,650	27,314,654
Other Political Subdivisions	2xx			
State Sources	3xx	17,524,796	18,102,033	17,937,014
Federal Sources	4xx	418,065	490,650	422,246
Transfers In	5xx	459,660	534,039	459,660
<b>Total Revenue and Transfers</b>		45,162,611	46,835,372	46,133,574
<b><u>EXPENDITURES</u></b>				
Instruction:	1XX			
Added Needs	12X	5,191,417	5,259,026	5,317,547
Support Services:	2XX			
Pupil Support	21X	17,628,525	18,094,763	18,515,474
Instructional Staff Support	22X	1,629,068	2,440,099	1,708,840
General Administration	23X	43,350	43,350	40,000
School Administration	24X	264,423	289,076	264,282
Business Services	25X	69,894	70,694	71,300
Operations and Maintenance	26X	1,244,183	1,397,761	1,198,048
Transportation	27X	1,850,000	1,900,000	1,942,500
Other Central Support	28X-29X	1,111,994	1,189,170	1,142,996
<b>Total Support Services</b>		23,841,437	25,424,913	24,883,440
Community Services	3XX	-	-	-
Pmts to other gov't and other Fin Uses	4xx-5xx	17,375,248	15,818,000	16,085,965
<b>Total Expenditures</b>		46,408,102	46,501,939	46,286,952
<b>Excess Revenue (Expenditures)</b>		(1,245,491)	333,433	(153,378)
<b>Beginning Fund Equity @ July 1</b>		25,666,082	25,666,082	25,999,515
<b>Ending Fund Equity @ June 30</b>		24,420,591	25,999,515	25,846,137

## Special Education Budget Revision and Projection

<u>REVENUE</u>	<u>FUNCTION</u>	<u>24/25 Revision 1</u>	<u>24/25 Revision 2</u>	<u>25/26 Preliminary</u>
Local Sources	1xx			
Other Political Subdivisions	2xx			
State Sources	3xx	424,156	425,469	424,156
Federal Sources	4xx	7,124,932	7,145,993	7,117,252
Transfers In	5xx			
<b>Total Revenue and Transfers</b>		7,549,088	7,571,462	7,541,408
<b><u>EXPENDITURES</u></b>				
Instruction:	1XX			
Added Needs	12X	2,906,350	3,600,446	2,906,350
Support Services:	2XX			
Pupil Support	21X	1,160,706	556,260	1,160,706
Instructional Staff Support	22X	2,686,683	2,714,020	2,679,003
General Administration	23X			
School Administration	24X	238,025	238,025	238,025
Business Services	25X			
Operations and Maintenance	26X			
Transportation	27X			
Other Central Support	28X-29X	489,451	403,753	489,451
<b>Total Support Services</b>		4,574,865	3,912,058	4,567,185
Community Services	3XX	67,873	58,958	67,873
Other Financing Uses	4XX	-	-	-
<b>Total Expenditures</b>		7,549,088	7,571,462	7,541,408
<b>Excess Revenue (Expenditures)</b>		-	-	-
<b>Beginning Fund Equity @ July 1</b>		-	-	-
<b>Ending Fund Equity @ June 30</b>		-	-	-

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<b><u>REVENUE</u></b>	<b><u>FUNCTION</u></b>	<b><u>24/25 Revision 1</u></b>	<b><u>24/25 Revision 2</u></b>	<b><u>25/26 Preliminary</u></b>
Local Sources	1xx	160	282	150
Other Political Subdivisions	2xx	-	-	-
State Sources	3xx	16,937	27,487	19,100
Federal Sources	4xx	131,000	136,000	136,000
Transfers In	5xx	20,753	25,151	22,600
<b>Total Revenue and Transfers</b>		168,850	188,920	177,850
<b><u>EXPENDITURES</u></b>				
Instruction:	1XX			
Added Needs	12X			
Support Services:	2XX			
Pupil Support	21X			
Instructional Staff Support	22X			
General Administration	23X			
School Administration	24X			
Business Services	25X			
Operations and Maintenance	26X			
Transportation	27X			
Other Central Support	28X-29X	168,850	188,920	177,850
<b>Total Support Services</b>		168,850	188,920	177,850
Community Services	3XX			
Other Financing Uses	4XX			
<b>Total Expenditures</b>		168,850	188,920	177,850
<b>Excess Revenue (Expenditures)</b>		-	-	-
<b>Beginning Fund Equity @ July 1</b>		-	-	-
<b>Ending Fund Equity @ June 30</b>		-	-	-