

SPECIAL EDUCATION
Fiscal Year Ending June 30, 2024

Proposed Preliminary Budget

LOCAL REVENUE	3,468,500
STATE REVENUE	2,844,495
FEDERAL REVENUE	2,996,839
LEA	758,068
OTHER	70,000
Total Revenue	\$ 10,137,902

EXPENSES By FUNCTION

	122	2,251,894	Special Education
	212	299,991	Early On
	213	547,716	Health Services
	214	238,475	Psychological Services
	215	781,932	Speech Pathology and Audiology
	216	334,197	Social Worker
	217	31,200	Visual Aid
	218	134,881	Teacher Consultatant Special Education
	221	11,732	Improvement of Instruction
	226	369,400	Supervision of Instructional Staff
	232,231,252	81,307	Executive Fiscal
	241	187,209	Office of the Principal
	249	600	Graduation
	259	18,728	Other Business
	261	271,004	Operations Building Services
	271	1,020,986	Transportation
	281	150,914	Planning Research
	284	9,433	Technology
	371	30,000	Non Public Schools Prop Share
	411	2,284,719	Payments to LEAs
	441	48,600	Payments to Governmental Agencies
	456	422,810	Buidling Improvements
	Total Expenses	\$ 9,527,728	
	Total Revenues	10,137,902	
	Total Expenses	9,527,728	
	Revenue over Expenses	610,174	

d Fund Balance July 1, 2023	687,802
Fund Balance June 30, 2024	1,297,976