

Total Special Education
Special Education Budget Revision and Projection

<u>REVENUE</u>	<u>FUNCTION</u>	<u>07/08 Actual</u>	<u>08/09 Revision 2</u>	<u>09/10 Preliminary</u>
Local Sources	1xx	19,012,072	18,813,739	18,210,947
Other Political Subdivisions	2xx	-	-	-
State Sources	3xx	9,293,881	10,122,611	10,122,585
Federal Sources	4xx	6,046,817	7,089,445	8,366,827
Transfers In	5xx	764,806	626,500	635,650
Total Revenue and Transfers		35,117,576	36,652,295	37,336,009
 <u>EXPENDITURES</u>				
Instruction:	1XX			
Added Needs	12X	7,707,185	7,552,543	8,413,190
Support Services:	2XX	-	-	-
Pupil Support	21X	11,283,262	11,623,950	12,300,039
Instructional Staff Support	22X	2,609,638	2,846,554	3,907,013
General Administration	23X	16,859	22,110	22,552
School Administration	24X	397,232	458,780	536,907
Business Services	25X	87,694	113,285	115,435
Operations and Maintenance	26X	708,736	786,530	887,028
Transportation	27X	135,227	123,965	126,444
Other Central Support	28X-29X	549,494	673,537	891,504
Total Support Services		15,788,142	16,648,711	18,786,922
Community Services	3XX	-	-	-
Pmts to other gov't and other Fin Uses	4xx-5xx	10,211,528	12,467,045	12,913,586
Total Expenditures		33,706,855	36,668,299	40,113,698
Excess Revenue (Expenditures)		1,410,721	(16,004)	(2,777,689)
Beginning Fund Equity @ July 1		8,375,442	9,786,163	9,770,159
Ending Fund Equity @ June 30		9,786,163	9,770,159	6,992,470

7/6/2009

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