

Total Special Education
Special Education Budget Revision and Projection

<u>REVENUE</u>	<u>FUNCTION</u>	<u>09/10 Actual</u>	<u>10/11 R2</u>	<u>11/12 Preliminary</u>
Local Sources	1xx	19,005,850	20,295,354	19,130,641
Other Political Subdivisions	2xx	-	-	-
State Sources	3xx	10,167,880	10,045,954	10,167,414
Federal Sources	4xx	9,270,311	9,310,098	6,502,029
Transfers In	5xx	598,618	468,630	452,020
Total Revenue and Transfers		39,042,659	40,120,036	36,252,104
 <u>EXPENDITURES</u>				
Instruction:	1XX			
Added Needs	12X	8,222,160	7,986,056	8,191,118
Support Services:	2XX	-	-	-
Pupil Support	21X	11,865,434	11,839,784	12,041,343
Instructional Staff Support	22X	4,212,019	5,335,612	3,114,423
General Administration	23X	20,372	23,102	23,564
School Administration	24X	358,097	389,858	439,992
Business Services	25X	128,092	122,553	125,004
Operations and Maintenance	26X	795,648	830,443	793,716
Transportation	27X	71,735	89,802	119,720
Other Central Support	28X-29X	797,811	1,096,963	1,046,461
Total Support Services		18,249,208	19,728,117	17,704,223
Community Services	3XX	-	-	-
Pmts to other gov't and other Fin Uses	4xx-5xx	12,789,364	12,133,784	13,355,623
Total Expenditures		39,260,732	39,847,957	39,250,964
Excess Revenue (Expenditures)		(218,073)	272,079	(2,998,860)
Beginning Fund Equity @ July 1		10,594,857	10,376,797	10,648,876
Ending Fund Equity @ June 30		10,376,784	10,648,876	7,650,016