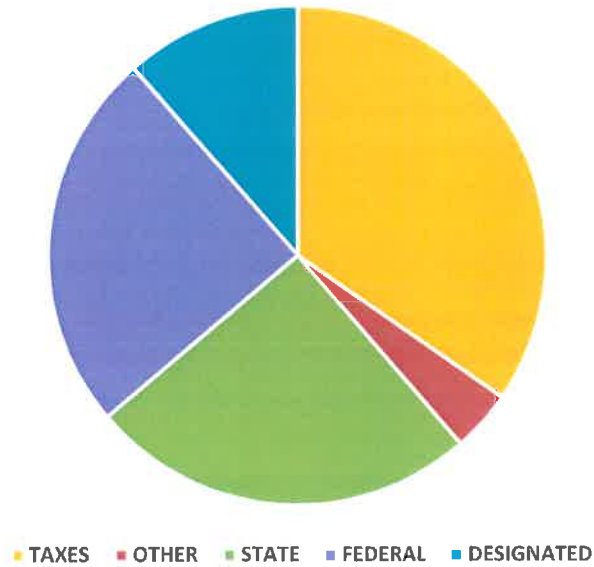


SPECIAL ED REVENUES

| DESCRIPTION | 2017-2018 | 2018-2019 | INCR/DECR |
|--------------|---------------------|---------------------|------------------|
| TAXES | \$ 2,152,704 | \$ 2,152,704 | \$ - |
| OTHER | \$ 153,164 | \$ 153,164 | \$ - |
| STATE | \$ 1,495,573 | \$ 1,508,009 | \$ 12,436 |
| FEDERAL | \$ 1,463,655 | \$ 1,473,155 | \$ 9,500 |
| DESIGNATED | \$ 685,604 | \$ 685,144 | \$ (460) |
| TOTAL | \$ 5,950,700 | \$ 5,972,176 | \$ 21,476 |

FISCAL YEAR 2018-2019 SPECIAL ED REVENUES



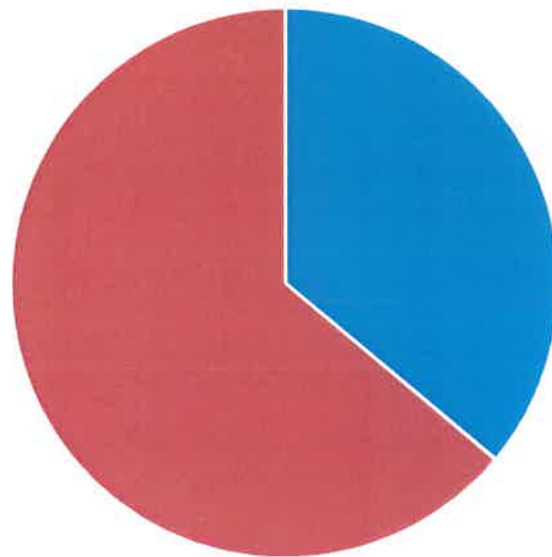
SPECIAL ED EXPENDITURES

| GRANTS/DESIGNATED | 2017-2018 | 2018-2019 | INCR/DECR |
|--------------------------------|---------------------|---------------------|-----------------|
| TRANSITION GRANT | \$ 50,000 | \$ - | \$ (50,000) |
| FLOWTHROUGH GRANT | \$ 1,295,334 | \$ 1,295,334 | \$ - |
| PRE-SCHOOL GRANT | \$ 60,992 | \$ 60,992 | \$ - |
| STAT INITIATED EOSD GRANT | \$ 45,000 | \$ - | \$ (45,000) |
| GENERAL SUPERVISION GRANT | \$ - | \$ 104,500 | \$ 104,500 |
| ADMIN OUTREACH | \$ 9,116 | \$ 9,116 | \$ - |
| MEDICAID | \$ 74,868 | \$ 74,872 | \$ 4 |
| AUTISM GRANT | \$ 2,000 | \$ 2,000 | \$ - |
| ASSISTIVE TECH GRANT | \$ 11,337 | \$ 11,337 | |
| TRANSFER TO LEAS-TAX | \$ 608,273 | \$ 608,273 | \$ - |
| TOTAL GRANTS/DESIGNATED | \$ 2,156,920 | \$ 2,166,424 | \$ 9,504 |

| ISD SERVICES | 2017-2018 | 2018-2019 | INCR/DECR |
|---------------------------|---------------------|---------------------|------------------|
| CLASSROOM SERVICES | \$ 2,768,564 | \$ 2,805,724 | \$ 37,160 |
| SUPPORT SERVICES | \$ 605,583 | \$ 576,624 | \$ (28,959) |
| TRANSPORTATION SERVICES | \$ 405,038 | \$ 410,400 | \$ 5,362 |
| TECHNOLOGY SERVICES | \$ 43,856 | \$ 42,558 | \$ (1,298) |
| TOTAL ISD SERVICES | \$ 3,823,041 | \$ 3,835,307 | \$ 12,266 |

| | | | |
|---------------------------|---------------------|---------------------|------------------|
| TOTAL EXPENDITURES | \$ 5,979,961 | \$ 6,001,731 | \$ 21,770 |
|---------------------------|---------------------|---------------------|------------------|

FISCAL YEAR 2018-2019 SPECIAL ED EXPENDITURES



■ GRANT EXPENDITURES
 ■ SERVICE EXPENDITURES