WOODFORD COUNTY SPECIAL EDUCATION ASSOCIATION
PROGRAM BUDGET SUMMARY

	Jun-26 Expenditures 2026-2027	Expenditures 2025-2026	Change	% Change
Early Childhood Block Grant	334,185	334,185	0	0.00%
Construction Grant	50,000	50,000	0	0.00%
STEP Training Grant	44,624	39,224	5400	13.77%
Interest Budget	0	2,000	-2,000	-100.00%
Donations	1,520	1,520		
Medicaid Fee For Service	185,000	179,182	5,818	3.25%
Medicaid Administrative Outreach	75,000	71,700	3,300	4.60%
Administrative Budget	878,873	820,470	58,403	7.12%
Support Services Budget	2,080,511	1,970,095	110,416	5.60%
Speech Budget	565,063	522,507	42,556	8.14%
Inservice/IDEA	77,300	77,300	-	0.00%
Vision Itinerant	95,739	77,606	18,133	23.37%
Hearing Itinerant	28,000	28,000	-	0.00%
Early Childhood Budget	373,001	363,650	9,351	2.57%
Skill Builders Budget	2,231,850	2,219,025	12,825	0.58%
Room Fees	143,594	156,648	(13,054)	-8.33%
Black Partridge Budget	1,867,757	1,662,245	205,512	12.36%
Intensive ECE Budget	288,090	269,907	18,183	6.74%
Summer Autism/Speech	24,013	24,013	-	0.00%
Stipends (Interest)	82,858	0	82,858	#DIV/0!
BP/ESLA Meal Program	79,527	67,831	11,696	17.24%
Personnel Reimbursement to Districts	483,196	483,196	-	0.00%
Total	**9,989,701**	**9,420,304**	**569,397**	**6.04%**

WOODFORD COUNTY SPECIAL EDUCATION ASSOCIATION
PROGRAM BUDGET SUMMARY
June 2026

	REVENUE	REVENUE		
	Budget 2026-2027	**Budget 2025-2026**	**Change**	**% Change**
Special Education Tuition	8,589,725	8,079,748	509,977	6.31%
Room Fees	143,594	156,648	-13,054	-8.33%
Evidence Based Funding (Personnel)	495,000	495,000	0	0.00%
Interest on Investments	80,000	2,000	78,000	3900.00%
Donations	1,520	1,520	0	0.00%
Early Childhood Block Grant	334,185	334,185	0	0.00%
STEP Training Grant	26,000	26,000	0	0.00%
Construction Grant	50,000	50,000	0	0.00%
Medicaid Fee For Service	300,000	300,000	0	0.00%
Medicaid Administrative Outreach	72,000	72,000	-	0.00%
TOTAL	**10,092,024**	**9,517,101**	**574,923**	**6.04%**
Special Education Tuition includes:				
Speech Budget	565,063	499,606	65,457	13.10%
ECE Intensive	288,090	269,907	18,183	6.74%
ECE Tuition	373,001	363,650	9,351	2.57%
Skill Builders Tuition	2,231,850	2,219,025	12,825	0.58%
Summer Autism/Speech	24,013	24,013	-	0.00%
Support Services	2,080,511	1,970,095	110,416	5.60%
Hearing Itinerant	28,000	28,000	-	0.00%
Inservice	77,300	77,300	-	0.00%
Vision Itinerant	95,739	77,606	18,133	23.37%
Black Partridge Shred Building Cost FUND 20	100,000	12,000	88,000	733.33%
Black Partridge WCSEA Tuition	1,362,391	1,273,275	89,116	7.00%
BP ES ROE Shared Costs	405,367	376,970	28,397	7.53%
BP Lunch	79,527	67,831	11,696	17.24%
Administrative Services	878,873	820,470	58,403	7.12%
Total	8,589,725	8,079,748	509,977	6.31%