

SANTA FE TRAIL BOCES BUDGET 2025-2026

1st READING: May 21, 2025

2nd READING: June 18, 2025

1st REVISION: January 21, 2026

	Approved 2023-24	Approved 2024-2025	Proposed 2025-2026	Inc/Dec
REVENUES				
BEGINNING FUND BALANCE**	\$ 935,695	\$ 943,836	\$ 1,070,305	\$ 126,469
EARNINGS ON INVESTMENTS	\$ -	\$ -	\$ -	\$ -
4027 FEDERAL IDEA PART B SPED	\$ 941,862	\$ 973,905	\$ 924,774	\$ (49,131)
4173 FEDERAL IDEA PART B PRESCHOOL	\$ 30,874	\$ 26,498	\$ 26,362	\$ (136)
3130 SPECIAL EDUCATION	\$ 1,480,502	\$ 1,604,245	\$ 1,637,198	\$ 32,953
LOCAL ASSESSEMENTS	\$ 523,961	\$ 555,211	\$ 929,899	\$ 374,688
SEAL ACADEMY ASSESSMENTS	\$ 441,615	\$ 521,071	\$ 582,152	\$ 61,081
GIFTED AND TALENTED	\$ 72,850	\$ 71,909	\$ 71,479	\$ (430)
MISC LOCAL REVENUES	\$ 10,000	\$ 10,000	\$ 10,000	\$ -
GRANT - IPL STATE EDUC PRIORITIES	\$ 125,451	\$ 126,219	\$ 130,448	\$ 4,229
GRANT - SCHOOL COUNSELOR (BOCES ALLOC)	\$ 8,000	\$ 8,000	\$ 8,000	\$ -
GRANT - GT UNIVERSAL SCREENING	\$ 37,998	\$ 47,987	\$ 65,114	\$ 17,127
GRANT - REGIONAL GT GRANT	\$ 68,180	\$ 68,167	\$ 68,074	\$ (93)
GRANT - SCHOOL HEALTH PROFESSIONAL	\$ 596,650	\$ 596,650	\$ 596,650	\$ -
GRANT - PLAYGROUND	\$ -	\$ -	\$ -	\$ -
GRANT - COMTSS	\$ 120,000	\$ 120,000	\$ 120,000	\$ -
ESSER RURAL DEVELOPMENT	\$ -	\$ -	\$ -	\$ -
COVID FUNDS - ESSER I	\$ -	\$ -	\$ -	\$ -
COVID FUNDS - ESSER II	\$ -	\$ -	\$ -	\$ -
COVID FUNDS - ESSER III	\$ -	\$ -	\$ -	\$ -
	\$ 5,393,638	\$ 5,673,699	\$ 6,240,456	\$ 566,757
UNASSIGNED LOCAL FUND BALANCE				
CONTINGENCY FUND	\$ 66,110	\$ 66,110	\$ 66,110	\$ -
SEAL ACADEMY	\$ 120,000	\$ 120,000	\$ 120,000	\$ -
GENERAL ADMIN	\$ 475,597	\$ 479,881	\$ 629,866	\$ 149,985
DEFERRED REVENUE				
LOCAL SPECIAL EDUCATION	\$ 258,356	\$ 254,324	\$ 254,329	\$ 5
IMPL STATE ED PRIORITIES 3204	\$ -	\$ 18,521	\$ -	\$ (18,521)
PATHWAY TO PROSPERITY	\$ 2,728	\$ -	\$ -	\$ -
REGIONAL GT 3150	\$ 12,904	\$ 5,000	\$ -	\$ (5,000)

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	Approved 2023-24	Approved 2024-2025	Proposed 2025-2026	Inc/Dec
EXPENDITURES				
ADMINISTRATIVE SERVICES	\$ 677,841	\$ 747,847	\$ 829,546	\$ 81,699
SPEECH/LANGUAGE SERVICES	\$ 474,102	\$ 648,398	\$ 664,228	\$ 15,830
PSYCHOLOGICAL SERVICES	\$ 280,886	\$ 373,344	\$ 393,146	\$ 19,802
LOW INCIDENCE SERVICES	\$ 41,568	\$ 42,572	\$ 42,135	\$ (437)
MOTOR THERAPY SERVICES	\$ 318,411	\$ 327,588	\$ 392,962	\$ 65,374
PRESCHOOL SERVICES	\$ 181,982	\$ 196,585	\$ 213,583	\$ 16,998
TRANSITION SERVICES	\$ 95,920	\$ 101,660	\$ 103,580	\$ 1,920
CLDE SERVICES	\$ -	\$ -	\$ 87,842	\$ 87,842
GIFTED AND TALENTED	\$ 103,803	\$ 76,909	\$ 71,479	\$ (5,430)
ADDITIONAL SVCS & IDEA	\$ 590,873	\$ 584,851	\$ 530,086	\$ (54,765)
SEAL ACADEMY DAY TREATMENT PROGRAM	\$ 531,615	\$ 611,071	\$ 672,152	\$ 61,081
LONGEVITY STIPENDS	\$ 17,500	\$ 21,000	\$ 19,000	
GRANT - IPL STATE EDUC PRIORITIES	\$ 125,451	\$ 144,740	\$ 130,448	\$ (14,291)
GRANT - SCHOOL COUNSELOR (BOCES ALLOC)	\$ 8,000	\$ 8,000	\$ 8,000	\$ -
GRANT - GT UNIVERSAL SCREENING	\$ 37,998	\$ 47,987	\$ 65,114	\$ 17,127
GRANT - REGIONAL GT GRANT	\$ 82,527	\$ 68,167	\$ 68,074	\$ (93)
GRANT - PATHWAYS TO PROSPERITY	\$ 2,728	\$ -	\$ -	
GRANT - SCHOOL HEALTH PROFESSIONAL	\$ 596,650	\$ 596,650	\$ 596,650	\$ -
LAS ANIMAS ONLINE ACADEMY	\$ 132,561	\$ 224,454	\$ 248,910	\$ 24,456
BOCES - LA ONLINE ACADEMY	\$ 18,077	\$ 30,608	\$ 43,925	\$ 13,317
GRANT - COMTSS	\$ 120,000	\$ 120,000	\$ 120,000	\$ -
OFFICE RELOCATION	\$ 364,953	\$ 115,000	\$ 110,000	\$ (5,000)
FUND BALANCES				
CONTINGENCY FUND	\$ 66,110	\$ 66,110	\$ 66,110	\$ -
GENERAL ADMIN	\$ 204,083	\$ 225,157	\$ 389,155	\$ 163,998
SPECIAL EDUCATION	\$ 200,000	\$ 175,000	\$ 254,329	\$ 79,329
SEAL ACADEMY	\$ 120,000	\$ 120,000	\$ 120,000	\$ -
TOTAL EXPENDITURES	\$ 5,393,638	\$ 5,673,699	\$ 6,240,456	\$ 566,757