

R.S.U. #22

FY26 Proposed Article 2 - SP ED

Report # 117268

Statement Code: Article 2

Account Number / Description	FY23 Actual 7/1/2022 - 6/30/2023	FY24 Actual 7/1/2023 - 6/30/2024	FY25 Budget 7/1/2024 - 6/30/2025	FY25 YTD 7/1/2024 - 6/30/2025	FY26 Proposed	Incr/(Decr)
Subtotal Resource	\$2,592,530.96	\$2,792,495.35	\$3,121,200.72	\$2,170,333.37	\$3,116,177.79	\$(5,022.93)
Subtotal Summer SpEd Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal Self Contained Class.	\$2,112,268.23	\$2,749,494.33	\$3,578,581.63	\$2,359,143.37	\$4,476,714.43	\$898,132.80
Subtotal Hospital/Homebound	\$20,497.59	\$12,360.82	\$35,000.00	\$12,156.63	\$35,000.00	\$0.00
Subtotal Social Work	\$114,501.04	\$154,592.79	\$136,225.74	\$106,227.15	\$142,000.82	\$5,775.08
Subtotal Student Psych Svcs.	\$195,164.37	\$189,486.77	\$220,167.71	\$150,176.64	\$380,337.19	\$160,169.48
Subtotal Speech & Language Svc	\$508,112.60	\$557,520.17	\$613,165.32	\$408,140.10	\$606,971.74	\$(6,193.58)
Subtotal Student OT Svcs.	\$172,581.63	\$198,665.75	\$265,890.27	\$156,015.24	\$216,791.26	\$(49,099.01)
Subtotal Student Audiology Svc	\$70,741.24	\$312.78	\$1,000.00	\$0.00	\$1,000.00	\$0.00
Subtotal Student PT Svcs.	\$34,773.75	\$40,851.40	\$52,000.00	\$40,660.00	\$52,000.00	\$0.00
Subtotal Student APE Svcs.	\$56,165.69	\$54,155.91	\$131,702.18	\$39,326.91	\$54,608.46	\$(77,093.72)
Subtotal Special Ed Admin.	\$313,427.61	\$394,818.65	\$362,342.87	\$298,020.12	\$602,458.18	\$240,115.31
Total Article 2 Special Ed.	\$6,190,764.71	\$7,144,754.72	\$8,517,276.44	\$5,740,199.53	\$9,684,059.87	\$1,166,783.43