

R.S.U. #22

FY26 Proposed Article 2 - SP ED

Report # 116409

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	\$2,028,471.26	\$3,160,690.61	\$39,489.89
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	\$2,119,632.27	\$4,583,942.13	\$1,005,360.50
Subtotal Hospital/Homebound	\$20,497.59	\$12,360.82	\$35,000.00	\$11,835.63	\$35,000.00	\$0.00
Subtotal Social Work	\$114,501.04	\$154,592.79	\$136,225.74	\$99,034.44	\$141,969.32	\$5,743.58
Subtotal Student Psych Svcs.	\$195,164.37	\$189,486.77	\$220,167.71	\$122,151.20	\$380,276.71	\$160,109.00
Subtotal Speech & Language Svc	\$508,112.60	\$557,520.17	\$613,165.32	\$380,542.96	\$606,871.90	\$(6,293.42)
Subtotal Student OT Svcs.	\$172,581.63	\$198,665.75	\$265,890.27	\$145,860.48	\$216,770.26	\$(49,120.01)
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	\$38,420.00	\$52,000.00	\$0.00
Subtotal Student APE Svcs.	\$56,165.69	\$54,155.91	\$131,702.18	\$36,496.00	\$54,596.21	\$(77,105.97)
Subtotal IEP Coordinator	\$0.00	\$0.00	\$0.00	\$0.00	\$189,450.90	\$189,450.90
Subtotal Special Ed Admin.	\$313,427.61	\$394,818.65	\$362,342.87	\$286,319.63	\$451,555.90	\$89,213.03
Total Article 2 Special Ed.	\$6,190,764.71	\$7,144,754.72	\$8,517,276.44	\$5,268,763.87	\$9,874,123.94	\$1,356,847.50