

RSU #22 Budget Report by Article

Presented April 10, 2025

Article 2: Special Education

The costs to educate our special education students PreK to Grade 12.

	<u>FY25 Budget</u>	<u>FY26 Proposed</u>	<u>Incr/(Decr)</u>	<u>% Incr/(Decr)</u>	<u>Notes</u>
Resource classroom	\$ 3,121,200.72	\$ 3,160,690.61	\$ 39,489.89	1.27%	
Self-contained classroom	3,578,581.63	4,583,942.13	1,005,360.50	28.09%	
Hospital/Homebound	35,000.00	35,000.00	-	0.00%	
Social Work (SpEd)	136,225.74	141,969.32	5,743.58	4.22%	
Psychologist services	220,167.71	380,276.71	160,109.00	72.72%	
Speech/Language services	613,165.32	606,871.90	(6,293.42)	-1.03%	
Occupational Therapy services	265,890.27	216,770.26	(49,120.01)	-18.47%	
Audiology services	1,000.00	1,000.00	-	0.00%	
Physical Therapy services	52,000.00	52,000.00	-	0.00%	
Adaptive PE services	131,702.18	54,596.21	(77,105.97)	-58.55%	
IEP Coordination	-	189,450.90	189,450.90		
Special education administration	<u>362,342.87</u>	<u>451,555.90</u>	<u>89,213.03</u>	24.62%	
	\$ 8,517,276.44	\$ 9,874,123.94	\$ 1,356,847.50	15.93%	
	<u>FY25 Budget</u>	<u>FY26 Proposed</u>	<u>Incr/(Decr)</u>	<u>Notes</u>	
Resource classroom					
Increase in salaries and benefits	\$ 3,120,550.72	\$ 3,159,040.61	\$ 38,489.89	- 1 Teacher, +1 Ed Techs, increases per CBA, increased health and dental premiums	
Other expenses	\$ 650.00	\$ 1,650.00	\$ 1,000.00	Instructional supplies	
Self-contained classroom					
Increase in salaries and benefits	\$ 3,245,281.63	\$ 3,954,092.13	\$ 708,810.50	+2 Teachers, +3 Ed Techs, increases per CBA, increased health and dental premiums	
Out-of-district placements	\$ 330,000.00	\$ 625,000.00	\$ 295,000.00	Student need	
Other expenses	\$ 3,300.00	\$ 4,850.00	\$ 1,550.00	Instructional supplies	

	<u>FY25 Budget</u>	<u>FY26 Proposed</u>	<u>Incr/(Decr)</u>	<u>Notes</u>
Hospital/Homebound				
Contracted services	\$ 35,000.00	\$ 35,000.00	\$ -	
Social Work (SpEd)				
Salares and benefits	\$ 136,225.74	\$ 141,969.32	\$ 5,743.58	Increases per CBA, increased health and dental premiums
Psychologist services				
Increase in salaries and benefits	\$ 120,067.71	\$ 277,166.71	\$ 157,099.00	+1 FTE, increases per CBA, increased health and dental premiums
Contracted services	\$ 100,100.00	\$ 103,110.00	\$ 3,010.00	Student need
Speech/Language services				
Decrease in salaries and benefits	\$ 597,665.32	\$ 581,371.90	\$ (16,293.42)	- 0.4 FTE (unfilled in FY25), increases per CBA, increased health and dental
Contracted services	\$ 15,500.00	\$ 25,500.00	\$ 10,000.00	Student need
Occupational Therapy services				
Decrease in salaries and benefits	\$ 264,590.27	\$ 215,270.26	\$ (49,320.01)	- 0.4 FTE times 2 (1 unfilled in FY25), increases per CBA, increased health and dental premiums
Contracted services	\$ 1,300.00	\$ 1,500.00	\$ 200.00	Student need
Audiology services				
Equipment	\$ 1,000.00	\$ 1,000.00	\$ -	
Physical Therapy services				
Contracted services	\$ 52,000.00	\$ 52,000.00	\$ -	
Adaptive PE services				
Increase in salaries and benefits	\$ 131,702.18	\$ 54,596.21	\$ (77,105.97)	Reclassification of IEP Coordinator
IEP Coordinator				
Increase in salaries and benefits	\$ -	\$ 189,450.90	\$ 189,450.90	Reclassification of IEP Coordinator, new position added
Special education administration				
Increase in salaries and benefits	\$ 302,395.32	\$ 355,772.58	\$ 53,377.26	Increases per CBA, increased health and dental premiums
Increase in contracted services	\$ 40,000.00	\$ 75,000.00	\$ 35,000.00	
Other expenses	\$ 19,947.55	\$ 20,783.32	\$ 835.77	