

R.S.U. #22

FY26 Proposed Article 2 - SP ED

Report # 118001

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	\$2,243,191.00	\$3,116,267.49	\$(4,933.23)
Subtotal Summer SpEd Program	\$0.00	\$0.00	\$0.00	\$0.00	\$3,220.00	\$3,220.00
Subtotal Self Contained Class.	\$2,112,268.23	\$2,749,494.33	\$3,578,581.63	\$2,452,300.07	\$4,476,774.23	\$898,192.60
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	\$110,271.60	\$142,000.82	\$5,775.08
Subtotal Student Psych Svcs.	\$195,164.37	\$189,486.77	\$220,167.71	\$153,691.22	\$380,337.19	\$160,169.48
Subtotal Speech & Language Svc	\$508,112.60	\$557,520.17	\$613,165.32	\$425,647.65	\$606,983.70	\$(6,181.62)
Subtotal Student OT Svcs.	\$172,581.63	\$198,665.75	\$265,890.27	\$164,564.42	\$216,839.11	\$(49,051.16)
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	\$43,140.00	\$52,000.00	\$0.00
Subtotal Student APE Svcs.	\$56,165.69	\$54,155.91	\$131,702.18	\$40,883.96	\$48,333.48	\$(83,368.70)
Subtotal Special Ed Admin.	\$313,427.61	\$394,818.65	\$362,342.87	\$307,190.26	\$602,458.18	\$240,115.31
Total Article 2 Special Ed.	\$6,190,764.71	\$7,144,754.72	\$8,517,276.44	\$5,953,036.81	\$9,681,214.20	\$1,163,937.76