Special Education Anticipated Spend Vs. Budget 2025-2026		
	Anticipated Spend	**Budgeted Spend**
Salaries & Benefits	**$14,022,422.12**	**$14,327,422.12**
Salaries	$8,179,846.85	$8,379,846.85
Benefits	$5,842,575.27	$5,947,575.27
MCIU Costs	**$3,225,000.00**	**$2,079,130.44**
SPED Prof. Serv.		
Behavior Support	**$4,385,300.03**	**$3,470,485.88**
RBT's - Edu. Alt	$2,137,500.00	
PSS - Edu. Alt	$798,000.00	
BCBA - Edu. Alt	$1,275,000.00	
RBT's - PTS	$83,348.25	
BCBA - PTS	$6,451.78	
RBT - Behavior Interventi	$85,000.00	
Speech	**$381,242.95**	**$191,524.98**
Speech -PTS	$306,242.95	
Speech - Other	$75,000.00	
Other	**$1,031,847.00**	**$544,103.08**
Wilson	$591,847.00	
ESY Supports (1/5)	$100,000.00	
Misc Services	$300,000.00	
ESY - Variety	$40,000.00	
Total SPED Prof. Services	**$8,642,147.03**	**$6,285,244.38**
Tuition		
Charter	$1,226,776.00	$1,443,038.96
Private Placements	$2,710,537.00	$1,746,381.42
Total SPED Tuition	**$3,937,313.00**	**$3,189,420.38**
SPED Travel	**$0.00**	**$1,606.02**
SPED Supplies	**$46,887.67**	**$64,549.17**
Claims and Judgements	**$465,698.69**	**$465,698.69**
Total Special Education	**$27,114,468.51**	**$24,142,415.78**

Pupil Services		
OT/PT	**$718,114.45**	**$453,153.29**
OT - PTS	$324,857.25	
PT - PTS	$173,257.20	
OT-PT Private Placements	$220,000.00	
Psychological	**$1,458,895.30**	**$1,395,187.70**
Psychologist - PTS	$224,745.30	
Psychologist - CCIU	$85,000.00	
Central Behavioral Hea	$1,074,150.00	
Psych Testing	$75,000.00	
1:1 Nursing	**$212,850.00**	**$136,857.98**
Total all SPED and related services	**$29,579,328.26**	**$26,127,614.75**
Projected Overspend	**$3,451,713.51**	