

R.S.U. #22

FY25 Proposed Article 2 - SP ED

Report # 106033

Statement Code: Article 2

Account Number / Description	FY22 Actual 7/1/2021 - 6/30/2022	FY23 Actual 7/1/2022 - 6/30/2023	FY24 Budget 7/1/2023 - 6/30/2024	FY24 YTD 7/1/2023 - 6/30/2024	FY25 Proposed	Incr/(Decr)
Subtotal Resource	\$2,815,225.06	\$2,592,530.96	\$3,517,262.77	\$2,018,101.14	\$3,136,795.45	\$(380,467.32)
Subtotal Summer SpEd Program	\$23.55	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal Self Contained Class.	\$2,092,102.08	\$2,112,268.23	\$2,746,200.93	\$1,901,848.18	\$3,669,756.92	\$923,555.99
Subtotal Hospital/Homebound	\$25,005.55	\$20,497.59	\$27,000.00	\$5,846.58	\$35,000.00	\$8,000.00
Subtotal Social Work	\$142,595.89	\$114,501.04	\$126,005.76	\$116,650.48	\$135,701.05	\$9,695.29
Subtotal Student Psych Svcs.	\$185,394.72	\$195,164.37	\$251,077.25	\$132,009.49	\$262,248.88	\$11,171.63
Subtotal Speech & Language Svc	\$472,912.61	\$508,112.60	\$534,970.95	\$409,366.81	\$610,693.87	\$75,722.92
Subtotal Student OT Svcs.	\$181,395.10	\$172,581.63	\$178,339.79	\$141,832.55	\$264,905.45	\$86,565.66
Subtotal Student Audiology Svc	\$56,567.15	\$70,741.24	\$73,270.28	\$10,831.69	\$1,000.00	\$(72,270.28)
Subtotal Student PT Svcs.	\$39,088.87	\$34,773.75	\$70,000.00	\$28,517.80	\$52,000.00	\$(18,000.00)
Subtotal Student APE Svcs.	\$39,811.60	\$56,165.69	\$47,658.23	\$39,960.01	\$232,923.07	\$185,264.84
Subtotal Special Ed Admin.	\$288,146.42	\$313,427.61	\$363,393.87	\$200,225.74	\$364,039.43	\$645.56
Total Article 2 Special Ed.	\$6,338,268.60	\$6,190,764.71	\$7,935,179.83	\$5,005,190.47	\$8,765,064.12	\$829,884.29