

Special Services Budget Report

			2025 Actual	2026 Approved Budget	2027 Proposed Budget	Increase/Decrease
Account Number / Description			7/1/2024 - 6/30/2025	7/1/2025 - 6/30/2026	7/1/2026 - 6/30/2027	7/1/2026 - 6/30/2027
	Spec. Services Administration					
1	1000-2500-2330-51040-900	Special Ed. Administrative Wages	203,433	213,256	384,422	171,166
2	1000-2500-2330-51180-900	Special Ed. Administration Regular Wages	85,444	91,463	132,330	40,867
3	1000-2500-2330-51380-900	Spec. Ed. Admin. Overtime Wages	765	500	1,000	500
4	1000-2500-2330-52040-900	Special Ed. Administrative Benefits	7,319	25,558	79,512	53,954
5	1000-2500-2330-52080-900	Special Ed. Administration Regular Benef	40,148	41,591	51,426	9,835
6	1000-2500-2330-52340-900	Spec.Ed. Administration Retirement	22,958	9,533	17,183	7,650
7	1000-2500-2330-53300-900	Special Ed Admin Prof Dev Fees	3,167	5,180	0	(5,180)
8	1000-2500-2330-53440-900	Special Ed. Administration Contracted Se	452,038	142,785	39,638	(103,147)
9	1000-2500-2330-55300-900	Special Ed.Administration Communications	11,108	8,250	8,250	0
10	1000-2500-2330-55400-900	Special Ed. Administration Advertising	131	300	300	0
11	1000-2500-2330-55800-900	Special Ed. Administration Staff Travel	1,099	2,700	2,700	0
12	1000-2500-2330-55810-900	Special Ed Admin PD Housing & Travel	2,771	3,390	0	(3,390)
13	1000-2500-2330-56000-900	Special Ed. Administration General Suppl	3,560	2,250	0	(2,250)
14	1000-2500-2330-56500-900	Special Ed. Administration Technology Re	720	2,300	3,600	1,300
15	1000-2500-2330-58100-900	Special Ed. Administration Dues & Fees	5,762	1,150	1,360	210
16	1000-2500-2330-59000-900	Special Ed Contingency	0	0	0	0
	Spec Services Administration		840,422	550,207	721,721	171,514
	Spec. Services Psych. Services					
17	1000-2800-2140-51010-950	Psychological Services Professional Wage	173,325	204,106	253,876	49,770
18	1000-2800-2140-52010-950	Psychological Services Professional Bene	29,921	35,760	62,756	26,996
19	1000-2800-2140-52310-950	Psychological Services Retirement Benefit	7,457	9,124	11,349	2,225
20	1000-2800-2140-53000-950	Psychological Services Prof. Services	0	0	0	0
21	1000-2800-2140-53300-950	Psychological Services Prof Dev Fees	230	1,000	0	(1,000)
22	1000-2800-2140-53440-950	Psychological Services Contracted Servic	64,237	43,000	0	(43,000)
23	1000-2800-2140-53440-990	Psychological Services Contracted Servic	30,090	43,000	0	(43,000)
24	1000-2800-2140-55800-950	Psychological Services Staff Travel	484	1,000	1,000	0
25	1000-2800-2140-55810-950	Psych Services PD Housing & Travel	0	500	0	(500)
26	1000-2800-2140-56000-950	Psychological Services Supplies	3,649	2,990	0	(2,990)
	Spec. Services Psych. Services		309,393	340,480	328,982	(11,499)
	Spec. Services Social Work					
27	1000-2800-2110-51010-950	Social Work Professional Wages	351,539	405,268	421,947	16,679
28	1000-2800-2110-52010-950	Social Work Professional Benefits	68,092	84,899	95,761	10,862
29	1000-2800-2110-52310-950	Social Work Retirement Benefits	15,714	18,116	18,861	745
30	1000-2800-2110-53300-950	Social Work Employee Training Fees	0	0	0	0
31	1000-2800-2110-53300-990	Social Work Employee Training Fees	0	0	0	0
32	1000-2800-2110-53400-950	Social Work Contracted Services	0	4,240	0	(4,240)
33	1000-2800-2110-53400-990	Social Work Contracted Services	0	4,240	0	(4,240)
34	1000-2800-2110-55300-950	Social Work Communications	0	960	480	(480)
35	1000-2800-2110-55300-990	Social Work Communications	0	0	480	480
36	1000-2800-2110-55800-950	Social Work Staff Travel	0	0	0	0
37	1000-2800-2110-55800-990	Sec Social Work Travel	0	0	0	0
38	1000-2800-2110-56100-950	Social Work General Supplies	0	240	300	60
39	1000-2800-2110-56100-990	Social Work General Supplies	0	240	300	60
40	1000-2800-2110-58100-950	Social Work General Dues and Fees	0	0	0	0
	Spec. Services Social Work		435,345	518,203	538,129	19,926
	Spec.Services Speech Patholog					

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41	1000-2800-2150-51010-950	Speech Pathology Professional Wages	305,525	319,745	332,535	12,790
42	1000-2800-2150-51020-950	Speech Pathology Tech Wages	19,726	26,335	30,025	3,690
43	1000-2800-2150-52010-950	Speech Pathology Professional Benefits	58,856	58,365	66,903	8,538
44	1000-2800-2150-52020-950	Speech Pathology Tech Benefits	5,062	8,733	6,146	(2,588)
45	1000-2800-2150-52310-950	Speech Pathology Retirement Benefit	13,657	11,461	14,865	3,404
46	1000-2800-2150-52020-950	Speech Pathology Tech Retirement	142	0	0	0
47	1000-2800-2150-53300-950	Speech Pathology Prof Dev Fees	299	2,000	2,000	0
48	1000-2800-2150-53300-990	Speech Pathology Prof Dev Fees	0	0	0	0
49	1000-2800-2150-53440-950	Speech Pathology Contracted Services	170,820	124,500	0	(124,500)
50	1000-2800-2150-53440-990	Speech Pathology Contracted Services	1,830	3,000	0	(3,000)
51	1000-2800-2150-55800-950	Speech Pathology Staff Travel	1,286	800	1,600	800
52	1000-2800-2150-56100-950	Speech Pathology General Supplies	1,791	2,000	600	(1,400)
53	1000-2800-2150-56100-990	Sec. Speech Pathology Gen'l Supplies	0	0	0	0
54	1000-2800-2150-58100-950	Speech Pathology Dues & Fees	0	1,400	1,200	(200)
Spec. Services Speech Pathology			578,994	558,339	455,874	(102,465)
Spec.Serv.Occupational Therapy						
55	1000-2800-2160-51010-950	Elem. Occ. Therapy Professional Wages	139,570	148,006	153,926	5,920
56	1000-2800-2160-51010-990	Sec. Occup. Therapy Professional Wages	7,343	7,790	8,101	312
57	1000-2800-2160-51020-950	Elem. Occ. Therapy Assist. Wages	42,503	45,538	48,263	2,725
58	1000-2800-2160-52010-950	Elem. Occup. Therapy Professnal Benefits	25,244	20,563	21,751	1,187
59	1000-2800-2160-52010-990	Sec. Occup. Therapy Professnal Benefits	1,214	1,082	1,145	62
60	1000-2800-2160-52020-950	Elem. Occ. Therapy Asst. Benefits	7,651	7,826	8,065	239
61	1000-2800-2160-52310-950	Elem. Occup. Therapy Professnal Retirement	6,237	6,616	6,880	264
62	1000-2800-2160-52310-990	Sec. Occup. Therapy Professnal Retirement	328	348	362	14
63	1000-2800-2160-53300-950	Elem. Occup Therapy Empl'ee Training	678	900	0	(900)
64	1000-2800-2160-53440-950	Occupational Therapy Contracted Services	15,552	25,080	0	(25,080)
65	1000-2800-2160-55800-950	Elem. Occ Therapy Staff Travel	1,518	400	1,000	600
66	1000-2800-2160-55800-990	Sec. Occ Therapy Staff Travel	104	200	600	400
67	1000-2800-2160-55810-950	Elem. Occ Therapy PD Housing & Travel	25	900	0	(900)
68	1000-2800-2160-56000-950	Elem. Occup Therapy Supplies	1,380	2,000	0	(2,000)
69	1000-2800-2160-58100-950	Elem. Occup Therapy Dues and Fees	0	0	0	0
Spec. Serv. Occupational Therapy			249,345	267,249	250,093	(17,156)
Spec.Serv. Audiology Services						
70	1000-2800-2170-53440-950	Audiology Contracted Services	1,792	2,000	0	(2,000)
71	1000-2800-2170-56100-950	Elem. Audiology Supplies	990	2,500	0	(2,500)
Spec. Serv. Audiology Services			2,782	4,500	0	(4,500)
Spec.Serv. Physical Therapy						
72	1000-2800-2180-53440-950	PT Purchased Service	21,070	8,000	0	(8,000)
73	1000-2800-2180-53440-990	Phys Therapy Purch Service	0	8,000	0	(8,000)
Spec. Serv. Physical Therapy			21,070	16,000	0	(16,000)
Spec. Serv. Ext. Year Program						
74	1000-2800-2190-51010-950	Sp Serv EYP Professional Wages	0	52,000	54,080	2,080
75	1000-2800-2190-51010-990	Sp.Serv EYP Professional Wages	0	39,000	40,560	1,560
76	1000-2800-2190-51020-950	Sp.Serv EYP Elem Ed Tech Wages	240	39,000	40,560	1,560

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77	1000-2800-2190-51020-990	Sp.Serv EYP Sec. Ed Tech Wages	0	20,000	20,800	800
78	1000-2800-2190-52010-950	Sp.Serv EYP Professional Benefits	0	1,170	1,482	312
79	1000-2800-2190-52010-990	Sp.Serv EYP Professional Benefits	0	878	1,111	234
80	1000-2800-2190-52020-950	Sp.Serv EYP Elem.Ed Tech Benefits	115	1,073	1,111	39
81	1000-2800-2190-52020-990	Sp.Serv EYP Sec. Ed Tech Benefits	0	550	570	20
82	1000-2800-2190-52310-950	Sp.Serv EYP Retirement Benefit	0	1,950	2,417	467
83	1000-2800-2190-52310-990	Sp. Serv EYP Retirement Benefit	0	1,743	1,813	70
84	1000-2800-2190-52320-950	Sp.Serv EYP Retirement Benefit	0	1,743	1,813	70
85	1000-2800-2190-52320-990	Sp.Serv EYP Retirement Benefit	0	894	930	36
86	1000-2800-2190-55800-950	Sp.Serv EYP Staff Travel	172	0	0	0
	Spec Serv. Ext. Year Program		527	160,000	167,247	7,247
	Spec. Services Resource Class					
87	1000-2200-1000-51010-020	Cushing Resource Class Prof Wages	56,419	63,043	54,909	(8,134)
88	1000-2200-1000-51010-030	Academy Hill Resource Class Prof Wages	46,839	50,934	107,880	56,946
89	1000-2200-1000-51010-040	Cape Cod Hill Resource Class Prof Wages	90,898	96,531	100,392	3,861
90	1000-2200-1000-51010-060	Cascade Brook Resource Class Prof Wage	103,484	62,948	114,178	51,230
91	1000-2200-1000-51010-070	Mallett Resource Class Prof Wages	0	48,244	51,680	3,436
92	1000-2200-1000-51010-090	MBMS Resource Class Prof Wages	211,380	183,506	265,236	81,730
93	1000-2200-1000-51010-300	MBHS Resource Class Prof Wages	231,635	215,624	224,145	8,521
94	1000-2200-1000-51020-020	Cushing Resource Class Tech Wages	64,885	49,840	25,069	(24,772)
95	1000-2200-1000-51020-030	Academy Hill Resource Class Tech Wages	58,816	92,617	98,609	5,992
96	1000-2200-1000-51020-040	CCHS Resource Class Tech Wages	97,914	113,204	118,090	4,886
97	1000-2200-1000-51020-060	Cascade Brook Resource Class Tech Wage	87,700	91,007	34,847	(56,160)
98	1000-2200-1000-51020-070	Mallett Resource Class Tech Wages	92,728	121,953	125,200	3,247
99	1000-2200-1000-51020-090	MBMS Resource Class Tech Wages	177,285	168,824	176,872	8,048
100	1000-2200-1000-51020-300	MBHS Resource Class Tech Wages	124,707	119,742	135,434	15,692
101	1000-2200-1000-51230-020	Cushing Resource Class Subst Wages	34,631	13,500	13,500	0
102	1000-2200-1000-51230-030	Academy Hill Resource Class Subst. Wage	20,597	13,500	13,500	0
103	1000-2200-1000-51230-040	CCHS Resource Class Subst. Wages	2,232	15,000	15,000	0
104	1000-2200-1000-51230-060	Cascade Brook Resource Class Subst Waç	5,018	15,000	15,000	0
105	1000-2200-1000-51230-070	Mallett Resource Class Subst. Wages	24,038	15,000	15,000	0
106	1000-2200-1000-51230-090	MBMS Resource Class Subst. Wages	17,770	15,500	15,500	0
107	1000-2200-1000-51230-300	MBHS Resource Class Subst. Wages	15,389	22,000	22,000	0
108	1000-2200-1000-51501-020	Cush Resource Prof Stipends	4,400	2,000	2,000	0
109	1000-2200-1000-51501-030	AHS Resource Prof. Stipends	4,600	4,500	4,500	0
110	1000-2200-1000-51501-040	CCHS Resource Prof Stipends	4,000	4,000	4,500	500
111	1000-2200-1000-51501-060	CBS Resource Prof Stipends	0	4,000	4,000	0
112	1000-2200-1000-51501-070	Mallett Resource Prof. Stipend	0	2,400	2,400	0
113	1000-2200-1000-51501-090	MBMS Resource Prof Stipends	200	8,000	8,000	0
114	1000-2200-1000-51501-300	MBHS Resource Prof. Stipends	0	8,400	8,400	0
115	1000-2200-1000-51501-900	District Case Mgr & Safety Train Stipend	1,500	1,500	1,500	0
116	1000-2200-1000-52001-020	Cush Resource Stipend Benefits	76	31	55	24
117	1000-2200-1000-52001-030	AHS Resource Stipend Benefits	67	143	123	(20)
118	1000-2200-1000-52001-040	CCHS Resource Stipend Benefits	58	88	123	35
119	1000-2200-1000-52001-060	CBS Resource Stipend Benefits	0	32	52	20
120	1000-2200-1000-52001-070	Mallett Resource Stipend Benefits	0	54	66	12
121	1000-2200-1000-52001-090	MBMS Resource Stipend Benefits	3	180	219	39
122	1000-2200-1000-52001-300	MBHS Resource Stipend Benefits	0	189	33	(156)
123	1000-2200-1000-52001-900	District Case Mgr & Safe Train Benefits	22	13	19	7
124	1000-2200-1000-52010-020	Cushing Resource Class Prof Benefits	9,918	14,534	17,374	2,840
125	1000-2200-1000-52010-030	Academy Hill Resource Class Prof Benefit	9,547	10,216	35,695	25,479
126	1000-2200-1000-52010-040	CCHS Resource Class Prof Benefits	41,514	41,552	42,842	1,290
127	1000-2200-1000-52010-060	Cascade Brk Resource Class Prof Benefits	46,145	25,252	50,958	25,707

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128	1000-2200-1000-52010-070	Mallett Resource Class Prof Benefits	0	24,921	28,761	3,840
129	1000-2200-1000-52010-090	MBMS Resource Class Prof Benefits	44,562	56,975	63,032	6,057
130	1000-2200-1000-52010-300	MBHS Resource Class Prof Benefits	41,531	36,374	39,759	3,385
131	1000-2200-1000-52020-020	Cushing Resource Class Tech Benefits	20,002	10,441	11,036	596
132	1000-2200-1000-52020-030	Academy Hill Resource Class Tech Benefit	19,044	26,587	34,697	8,110
133	1000-2200-1000-52020-040	CCHS Resource Class Tech Benefits	43,074	55,709	58,006	2,297
134	1000-2200-1000-52020-060	Cascade Brk Resource Class Tech Benefits	17,510	19,073	5,205	(13,868)
135	1000-2200-1000-52020-070	Mallett Resource Class Tech Benefits	37,244	59,009	68,521	9,512
136	1000-2200-1000-52020-090	MBMS Resource Class Tech Benefits	34,173	36,203	32,524	(3,679)
137	1000-2200-1000-52020-300	MBHS Resource Class Tech Benefits	45,477	56,714	50,371	(6,343)
138	1000-2200-1000-52030-020	Cushing Resource Class Subst. Benefits	751	159	159	0
139	1000-2200-1000-52030-030	Academy Hill Resource Class Subst Benefit	1,139	1,100	1,100	0
140	1000-2200-1000-52030-040	CCHS Resource Class Subst. Benefits	811	1,700	1,700	0
141	1000-2200-1000-52030-060	Cascade Brk Resource Class Subst Benefi	261	2,700	2,700	0
142	1000-2200-1000-52030-070	Mallett Resource Class Subst. Benefits	951	1,400	1,400	0
143	1000-2200-1000-52030-090	MBMS Resource Class Subst. Benefits	965	1,100	1,100	0
144	1000-2200-1000-52030-300	MBHS Resource Class Subst. Benefits	1,098	784	784	0
145	1000-2200-1000-52301-020	Cush Resource Stipend Retirement	197	72	89	17
146	1000-2200-1000-52301-030	AHS Resource Stipend Retirement	206	72	201	129
147	1000-2200-1000-52301-040	CCHS Resource Stipend Retirement	179	201	201	0
148	1000-2200-1000-52301-060	CBS Resource Stipend Retirement	0	179	179	0
149	1000-2200-1000-52301-070	Mallett Resource Stipend Retirement	0	107	89	(18)
150	1000-2200-1000-52301-090	MBMS Resource Stipend Retirement	9	358	358	0
151	1000-2200-1000-52301-300	MBHS Resource Stipend Retirement	67	376	358	(18)
152	1000-2200-1000-52310-020	Cushing Resource Class Prof Retirement	2,522	2,907	2,454	(453)
153	1000-2200-1000-52310-030	Academy Hill Resource Class Prof Retirem	2,094	2,277	2,368	91
154	1000-2200-1000-52310-040	CCHS Resource Class Prof Retirement	4,067	4,315	4,487	172
155	1000-2200-1000-52310-060	Cascade Brk Resource Class Prof Retirement	4,626	2,814	5,103	2,289
156	1000-2200-1000-52310-070	Mallett Resource Class Prof Retirement	0	2,157	2,310	153
157	1000-2200-1000-52310-090	MBMS Resource Class Prof Retirement	9,449	16,134	11,857	(4,277)
158	1000-2200-1000-52310-300	MBHS Resource Class Retirement Benefit	10,190	9,640	10,020	380
159	1000-2200-1000-52320-020	Cushing Resource Class Tech Retirement	780	2,228	1,121	(1,107)
160	1000-2200-1000-52320-030	Academy Hill Resource Class Tech Retirem	2,621	4,140	4,408	268
161	1000-2200-1000-52320-040	CCHS Resource Class Tech Retirement	4,374	4,976	5,113	137
162	1000-2200-1000-52320-060	Cascade Brk Resource Class Tech Retirem	3,939	4,068	1,558	(2,510)
163	1000-2200-1000-52320-070	Mallett Resource Class Tech Retirement	4,130	5,451	5,597	146
164	1000-2200-1000-52320-090	MBMS Resource Class Tech Retirement	7,739	7,547	7,906	359
165	1000-2200-1000-52320-300	MBHS Resource Class Tech Retirement	5,379	5,352	6,054	702
166	1000-2200-1000-52330-020	Cushing Resource Class Subst. Retirement	1,476	125	125	0
167	1000-2200-1000-52330-030	Academy Hill Resource Class Subst. Ret.	408	250	250	0
168	1000-2200-1000-52330-040	CCHS Resource Class Subst. Retirement	761	328	328	0
169	1000-2200-1000-52330-060	Cascade Brk Resource Class Ret Benefits	148	400	400	0
170	1000-2200-1000-52330-070	Mallett Resource Class Subst Retirement	657	800	800	0
171	1000-2200-1000-52330-090	MBMS Resource Class Subst Retirement	370	500	500	0
172	1000-2200-1000-52330-300	MBHS Resource Class Subst Retirement	116	452	452	0
173	1000-2200-1000-53440-950	K- 8 Resource Room Contracted Services	86,637	0	0	0
174	1000-2200-1000-56100-020	Cushing Resource General Supplies	74	100	150	50
175	1000-2200-1000-56100-030	AHS Resource General Supplies	0	200	300	100
176	1000-2200-1000-56100-040	CCHS Resource General Supplies	89	200	300	100
177	1000-2200-1000-56100-060	CBS Resource General Supplies	111	300	450	150
178	1000-2200-1000-56100-070	Mallett Resource General Supplies	192	200	300	100
179	1000-2200-1000-56100-090	MBMS Resource General Supplies	296	500	500	0
180	1000-2200-1000-56100-300	MBHS Resource General Supplies	0	600	600	0

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	Spec. Services Resource Class		2,148,908	2,185,875	2,403,042	217,168
	Spec.Serv.Self-Contained Class					
181	1000-2300-1000-51010-020	Cushing Self-Contained Prof Wages	0	0	47,294	47,294
182	1000-2300-1000-51010-030	Academy Hill School Self-Contained Prof W	0	0	51,139	51,139
183	1000-2300-1000-51010-060	Cascade Brook Self-Contained Prof Wages	67,311	52,797	54,909	2,112
184	1000-2300-1000-51010-070	Mallett Self-Contained Prof Wages	49,789	52,797	45,475	(7,322)
185	1000-2300-1000-51010-090	MBMS Self-Contained Prof Wages	0	49,767	51,758	1,991
186	1000-2300-1000-51010-300	MBHS Self-Contained Prof Wages	132,055	192,983	147,991	(44,992)
187	1000-2300-1000-51020-020	Cushing Self-Contained Tech Wages	150,573	193,251	101,421	(91,830)
188	1000-2300-1000-51020-030	Academy Hill School Self-Contained Tech W	0	0	233,513	233,513
189	1000-2300-1000-51020-060	Cascade Brook Self-Contained Tech Wages	143,882	178,168	250,871	72,702
190	1000-2300-1000-51020-070	Mallett Self-Contained Tech Wages	178,213	219,443	238,660	19,216
191	1000-2300-1000-51020-090	MBMS Self Contained Regular Wages	122,818	130,051	200,897	70,846
192	1000-2300-1000-51020-300	MBHS Self-Contained Tech Wages	227,522	265,156	282,071	16,916
193	1000-2300-1000-51501-020	Cushing Life Skills Prof Stipends	0	2,400	2,400	0
194	1000-2300-1000-51230-060	Cascade Brook Self-Contained Subst Wage	17,591	12,000	12,000	0
195	1000-2300-1000-51230-070	Mallett Self-Contained Substitute Wages	31,945	12,000	12,000	0
196	1000-2300-1000-51230-090	MBMS Self-Contained Substitute Wages	3,340	12,000	12,000	0
197	1000-2300-1000-51230-300	MBHS Self-Contained Substitute Wages	22,565	12,000	12,000	0
198	1000-2300-1000-51501-060	CBS Life Skills Prof Stipends	10,800	2,400	2,400	0
199	1000-2300-1000-51501-070	Mallett Life Skills Prof Stipends	0	4,800	2,400	(2,400)
200	1000-2300-1000-51501-090	MBMS Life Skills Prof Stipends	15,900	2,400	2,400	0
201	1000-2300-1000-51501-300	MBHS Life Skills Prof Stipends	17,311	4,800	4,800	0
202	1000-2300-1000-52001-060	CBS Life Skills Stipend Benefits	163	9	9	0
203	1000-2300-1000-52001-070	Mallett Life Skills Stipend Benefits	0	108	108	0
204	1000-2300-1000-52001-090	MBMS Life Skills Stipend Benefits	237	54	54	0
205	1000-2300-1000-52001-300	MBHS Life Skills Stipend Benefits	269	108	108	0
206	1000-2300-1000-52010-020	Cushing Self-Contained Prof Benefits	0	0	11,645	11,645
207	1000-2300-1000-52010-030	AHS Self-Contained Prof Benefits	0	0	10,629	10,629
208	1000-2300-1000-52010-060	Cascade Brk Self-Contained Prof Benefits	10,215	10,258	21,326	11,068
209	1000-2300-1000-52010-070	Mallett Self-Contained Prof Benefits	19,698	25,023	10,583	(14,440)
210	1000-2300-1000-52010-090	MBMS Self Contained Prof. Benefits	15,388	20,810	21,299	489
211	1000-2300-1000-52010-300	MBHS Self-Contained Professional Benefit	34,700	40,908	23,496	(17,411)
212	1000-2300-1000-52020-020	Cushing Self-Contained Tech Benefits	52,735	82,682	38,005	(44,677)
213	1000-2300-1000-52020-030	AHS Self-Contained Tech Benefits	0	0	52,513	52,513
214	1000-2300-1000-52020-060	Cascade Brk Self-Contained Tech Benefits	50,620	69,716	96,742	27,026
215	1000-2300-1000-52020-070	Mallett Self-Contained Tech Benefits	54,280	85,963	57,245	(28,718)
216	1000-2300-1000-52020-090	MBMS Self Contained Regular Benefits	18,262	27,249	35,418	8,169
217	1000-2300-1000-52020-300	MBHS Self-Contained Tech Benefits	81,884	100,039	110,146	10,107
218	1000-2300-1000-52030-060	Cascade Brk Self-Contained Subst Benefit	804	250	250	0
219	1000-2300-1000-52030-070	Mallett Self-Contained Subst. Benefits	2,171	250	250	0
220	1000-2300-1000-52030-090	MBMS Self-Contained Subst. Benefits	0	0	0	0
221	1000-2300-1000-52030-300	MBHS Self-Contained Subst. Benefits	434	145	145	0
222	1000-2300-1000-52060-020	Other Professional Benefits	0	385	385	0
223	1000-2300-1000-52301-060	CBS Life Skills Stipend Retirement	483	107	107	0
224	1000-2300-1000-52301-070	Mallett Life Skills Stipend Retirement	0	215	215	0
225	1000-2300-1000-52301-090	MBMS Life Skills Stipend Retirement	711	107	107	0
226	1000-2300-1000-52301-300	MBHS Life Skills Stipend Retirement	1,076	215	215	0
227	1000-2300-1000-52310-020	Cushing Self-Contained Prof Ret Benefits	0	0	2,114	2,114
228	1000-2300-1000-52310-030	AHS Self-Contained Prof Ret Benefits	0	0	2,286	2,286
229	1000-2300-1000-52310-060	CBS Self-Contained Prof Retmnt Benefits	3,009	2,360	2,454	94
230	1000-2300-1000-52310-070	Mallett Self-Contained Prof Retirement	2,225	2,360	2,033	(327)
231	1000-2300-1000-52310-090	MBMS Self Contained Prof. Retirement	0	2,225	2,403	178
232	1000-2300-1000-52310-300	MBHS Self-Contained Prof Retirmnt Benef	5,903	8,627	6,615	(2,012)

Special Services Budget Report

			2025 Actual	2026 Approved Budget	2027 Proposed Budget	Increase/ Decrease
Account Number / Description			7/1/2024 - 6/30/2025	7/1/2025 - 6/30/2026	7/1/2026 - 6/30/2027	7/1/2026 - 6/30/2027
283	1000-2301-1000-52030-060	CBS Day Treatment Subst Retirement	786	110	110	0
284	1000-2301-1000-52030-070	Mallett Day Treatment Subst Retirement	86	125	125	0
285	1000-2301-1000-52030-300	MBHS Day Treatment Substitute Benefits	9	142	142	0
286	1000-2301-1000-52301-060	CBS Day Treatment Stipend Retirement	125	107	107	0
287	1000-2301-1000-52301-070	Mallett Day Treatment Stipend Retirement	125	107	107	0
288	1000-2301-1000-52301-090	MBMS Day Treatment Stipend Retirement	125	107	107	0
289	1000-2301-1000-52301-300	MBHS Day Treatment Stipend Retirement	18	0	0	0
290	1000-2301-1000-52301-950	Spec Ed PD Stipend Retirement - SEC		0	0	0
291	1000-2301-1000-52310-060	CBS Day Treatment Prof Retirement	2,094	2,360	2,454	94
292	1000-2301-1000-52310-070	Mallett Day Treatment Prof Retirement	1,973	2,094	2,177	83
293	1000-2301-1000-52310-090	MBMS Day Treatment Prof Retirement	1,973	9,964	2,033	(7,931)
294	1000-2301-1000-52310-300	MBHS Day Treatment Prof Retirement	0	0	2,033	2,033
295	1000-2301-1000-52320-060	CBS Day Treatment Tech Retirement	4,854	8,509	9,120	611
296	1000-2301-1000-52320-070	Mallett Day Treatment Tech Retirement	4,782	5,037	7,132	2,095
297	1000-2301-1000-52320-090	MBMS Day Treatment Tech Retirement	3,957	6,358	6,879	521
298	1000-2301-1000-52320-300	MBHS Day Treatment Tech Retirement	5,825	7,540	7,059	(481)
299	1000-2301-1000-52330-060	CBS Day Treatment Subst. Retirement	412	215	215	0
300	1000-2301-1000-52330-070	Mallett Day Treatment Subst Retirement	64	229	229	0
301	1000-2301-1000-52330-300	MBHS Day Treatment Subst Retirement	22	363	363	0
302	1000-2301-1000-53000-300	MBHS Day Treatment Contracted Service	0	3,500	3,500	0
303	1000-2301-1000-55610-950	ELEM Public School Tuition	94,890	48,576	0	(48,576)
304	1000-2301-1000-55610-990	SEC Public School Tuition	0	48,576	0	(48,576)
305	1000-2301-1000-55630-950	ELEM Private School Tuition	250,590	338,917	0	(338,917)
306	1000-2301-1000-55630-990	SEC Private School Tuition	41,083	0	0	0
307	1000-2301-1000-56100-060	CBS Day Treatment General Supplies	532	1,120	1,150	30
308	1000-2301-1000-56100-070	Mallett Day Treatment General Supplies	929	1,100	1,150	50
309	1000-2301-1000-56100-090	MBMS Treatment General Supplies	899	1,000	1,150	150
310	1000-2301-1000-56100-300	MBHS Day Treatment General Supplies	757	1,200	1,300	100
	Spec Serv Day Treatment Progr		1,194,139	1,543,837	1,167,500	(376,336)
	Spec. Serv. Hospital/Home Instr					
311	1000-2400-1000-51233-950	K-8 Homebound or Hospital Tutor Wages	6,081	11,250	0	(11,250)
312	1000-2400-1000-51233-990	9-12 Homebound or Hospital Tutor Wages	5,382	7,250	0	(7,250)
313	1000-2400-1000-52033-950	K-8 Homebound or Hospital Tutor Benefits	50	354	0	(354)
314	1000-2400-1000-52033-990	9-12 Homebound or Hospital Tutor Benefit	57	228	0	(228)
315	1000-2400-1000-52333-950	K-8 Tutor Retirement Benefit	63	434	0	(434)
316	1000-2400-1000-52333-990	9-12 Tutor Retirement Benefit	132	280	0	(280)
317	1000-2400-1000-53200-950	K-8 Homebound or Hospital Tutor Prof Ser	5,598	0	12,038	12,038
318	1000-2400-1000-53200-990	9-12 Homebound or Hospital Tutor Prof Se	2,327	0	7,250	7,250
319	1000-2400-1000-55800-950	K-8 Homebound or Hospital Tutor Mileage	0	0	0	0
320	1000-2400-1000-55800-990	9-12 Homebound or Hospital Tutor Mileage	0	0	0	0
	Spec. Serv. Hospital/Home Instr		19,691	19,796	19,288	(508)
	Total Special Services		7,396,056	8,101,782	8,387,513	285,731