

**RSU 16**  
**Special Education K-12**  
**FY 2024**  
**Budget Presentation**

<b>Line Number</b>	<b>Budget Topic</b>	<b>Description</b>	<b>Impact</b>
554 (page 25)	MCS Instructional Supplies	decrease in supply needs now that programming is running	↓1,375
574 (page 26)	WMS Self Contained Instructional Supplies	instructional supplies needs decreased now that program is up and running	↓2,600
693 (page 31)	K-8 Speech Contracted Services	out of district costs to reflect previous year averages	↓ 26,000
700 (page 31)	9-12 Speech Contracted Service	out of district costs to reflect previous year averages	↓ 1,500
723 (page 32)	9-12 OT Contracted services	out of district costs	↓ 1,500
506 (page 23)	PCS Self Contained Instructional Supplies	Supplies for FLS programs K-8	↑ 1,040
507 (page 23)	PCS Dues and Fees	curriculum licenses for FLS	↑1,058
530 (page 24)	ESS Self Contained Instructional Supplies	Supplies for a SEL program (school is placeholder–TBD)	↑2,221
602 (page 27)	PRHS Self Contained Dues and Fees	costs to get older students out into the community to practice independent living, leisure skills and employment	↑ 2,829
606 (page 27)	K-8 Tutor (Tuition paid to private schools)	Out of District tuition costs based on FY 23	↑ 220,000
612 (page 28)	9-12 Tutor (tuition paid to private schools)	Out of District tuition costs based on FY 23	↑ 60,000
628 (page 28)	Advertising	increased costs to broaden advertising	↑1,000
632 (page 28)	Special Education Directors Office Dues and Fees	Conferences and Safety Care Training	↑ 1,400
646 (page 29)	K-8 Social Work Contracted Services	reflecting out of district true costs	↑36,000
654 (page 29)	9-12 Social Work Contracted Services	reflecting out of district true costs	↑13,150
673 (page 30)	K-8 Psychological General Supplies	Testing supplies	↑3,000
680 (page 30)	9-12 Psychological General Supplies	Testing Costs for psycho-educational and academic testing and Piloting computer based testing	↑ 2,250