

R.S.U. #22
FY23 Proposed Article 2 - SP ED

Account Number / Description	FY20 Actual 7/1/2019 - 6/30/2020	FY21 Actual 7/1/2020 - 6/30/2021	FY22 Budget 7/1/2021 - 6/30/2022	FY22 YTD 7/1/2021 - 6/30/2022	FY23 Proposed	Incr/(Decr)
Subtotal Resource	\$2,454,117.71	\$2,604,736.46	\$2,920,004.69	\$2,152,896.38	\$3,035,316.48	\$115,311.79
Subtotal Summer SpEd Program	\$0.00	\$0.00	\$0.00	\$23.55	\$0.00	\$0.00
Subtotal Self Contained Class.	\$2,083,193.16	\$2,056,120.87	\$2,558,906.38	\$1,540,524.33	\$2,696,936.30	\$138,029.92
Subtotal Hospital/Homebound	\$23,224.86	\$9,788.14	\$31,500.00	\$17,238.75	\$27,000.00	\$(4,500.00)
Subtotal Social Work	\$73,504.56	\$66,764.80	\$147,035.97	\$110,581.03	\$166,341.26	\$19,305.29
Subtotal Student Psych Svcs.	\$172,060.60	\$175,167.25	\$233,823.93	\$123,901.83	\$242,925.03	\$9,101.10
Subtotal Speech & Language Svc	\$513,606.14	\$529,697.18	\$486,963.52	\$376,740.57	\$535,834.42	\$48,870.90
Subtotal Student OT Svcs.	\$168,472.40	\$177,262.07	\$183,288.31	\$145,253.58	\$190,717.17	\$7,428.86
Subtotal Student Audiology Svc	\$1,631.99	\$0.00	\$87,158.34	\$43,699.50	\$71,163.48	\$(15,994.86)
Subtotal Student PT Svcs.	\$37,001.25	\$32,640.00	\$72,500.00	\$29,517.00	\$72,500.00	\$0.00
Subtotal Student APE Svcs.	\$25,498.69	\$36,141.83	\$51,437.07	\$32,116.31	\$53,619.90	\$2,182.83
Subtotal Special Ed Admin.	\$320,462.87	\$310,340.29	\$356,795.82	\$210,028.61	\$355,429.94	\$(1,365.88)
Total Article 2 Special Ed.	\$5,872,774.23	\$5,998,658.89	\$7,129,414.03	\$4,782,521.44	\$7,447,783.98	\$318,369.95