

R.S.U. #22

FY21 Proposed Article 2 - SP ED

Report # 74924

Statement Code: Sp Ed

Account Number / Description	FY18 Actual 7/1/2017 - 6/30/2018	FY19 Actual 7/1/2018 - 6/30/2019	FY20 Budget 7/1/2019 - 6/30/2020	FY20 YTD 7/1/2019 - 6/30/2020	FY21 Proposed	Incr/(Decr)
Subtotal Resource	\$2,337,409.27	\$2,287,593.28	\$2,517,483.56	\$1,543,697.24	\$2,751,485.21	\$234,001.65
Subtotal Summer SpEd Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal Self Contained Class.	\$1,746,346.55	\$1,721,716.10	\$2,314,599.17	\$1,269,501.98	\$2,438,687.18	\$124,088.01
Subtotal Hospital/Homebound	\$25,912.10	\$32,014.39	\$25,000.00	\$15,629.22	\$31,500.00	\$6,500.00
Subtotal Social Work	\$64,255.62	\$67,321.76	\$73,329.39	\$49,188.08	\$127,111.85	\$53,782.46
Subtotal Student Psych Svcs.	\$176,152.60	\$171,450.52	\$216,054.47	\$122,546.81	\$223,137.24	\$7,082.77
Subtotal Speech & Language Svc	\$411,808.37	\$448,115.74	\$451,296.83	\$342,756.20	\$471,662.01	\$20,365.18
Subtotal Student OT Svcs.	\$158,064.86	\$161,533.18	\$200,649.47	\$112,413.78	\$187,418.76	\$(13,230.71)
Subtotal Student Audiology Svc	\$10,835.00	\$6,558.75	\$200.00	\$0.00	\$1,000.00	\$800.00
Subtotal Student PT Svcs.	\$70,161.25	\$54,941.25	\$76,000.00	\$32,372.50	\$76,000.00	\$0.00
Subtotal Student APE Svcs.	\$17,548.70	\$17,173.94	\$22,641.89	\$11,478.58	\$48,260.76	\$25,618.87
Subtotal Special Ed Admin.	\$381,742.29	\$354,061.31	\$348,184.12	\$197,867.64	\$351,405.08	\$3,220.96
Total Article 2 Special Ed.	\$5,400,236.61	\$5,322,480.22	\$6,245,438.90	\$3,697,452.03	\$6,707,668.09	\$462,229.19

RSU #22 Budget Report by Article

Presented: March 10, 2020

	FY20 Proposed	FY21 Proposed	\$ Variance	% Variance	% of Total Variance
	\$6,245,438.90	\$6,707,668.09	\$462,229.19	7.40%	

Article 2: Special Education

The costs to education our special education students PreK to grade 12.

Resource Classroom	\$2,517,483.56	\$2,751,485.21	\$234,001.65
Self Contained Classroom	\$2,314,599.17	\$2,438,687.18	\$124,088.01
Hospital/Homebound	\$25,000.00	\$31,500.00	\$6,500.00
Social Work	\$73,329.39	\$127,111.85	\$53,782.46
Student Psych Services	\$216,054.47	\$223,137.24	\$7,082.77
Speech/Language Services	\$451,296.83	\$471,662.01	\$20,365.18
Student OT Services	\$200,649.47	\$187,418.76	(\$13,230.71)
Student Audiology Services	\$200.00	\$1,000.00	\$800.00
Student PT Services	\$76,000.00	\$76,000.00	\$0.00
Student Adaptive PE Services	\$22,641.89	\$48,260.76	\$25,618.87
Special Ed Administration	\$348,184.12	\$351,405.08	\$3,220.96

* Increase in all salary lines in Article 2	\$4,345,508.31	\$4,742,636.24	\$397,127.93
* Decrease in benefits lines	\$1,180,415.43	\$1,175,160.30	(\$5,255.13)
* Tuition Reimbursement	\$32,240.00	\$38,062.17	\$5,822.17
* Increase in contracted services hospitalization	\$25,000.00	\$31,500.00	\$6,500.00
* Increase in Tuition, Public	\$144,500.00	\$185,000.00	\$40,500.00