

R.S.U. #22

FY24 Proposed Article 2 - SP ED

Account Number / Description	FY21 Actual	FY22 Actual	FY23 Budget	FY23 YTD	FY24 Proposed	Incr/(Decr)
	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023	7/1/2022 - 6/30/2023		
Subtotal Resource	\$2,604,736.46	\$2,815,836.08	\$2,945,657.25	\$1,965,015.07	\$3,517,262.77	\$571,605.52
Subtotal Summer SpEd Program	\$0.00	\$23.55	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal Self Contained Class.	\$2,056,120.87	\$2,092,102.08	\$2,811,251.11	\$1,520,782.63	\$2,746,200.93	\$(65,050.18)
Subtotal Hospital/Homebound	\$9,788.14	\$25,005.55	\$27,000.00	\$13,542.14	\$27,000.00	\$0.00
Subtotal Social Work	\$66,764.80	\$142,595.89	\$166,341.26	\$87,755.99	\$126,005.76	\$(40,335.50)
Subtotal Student Psych Svcs.	\$175,167.25	\$185,394.72	\$242,925.03	\$104,317.00	\$251,077.27	\$8,152.24
Subtotal Speech & Language Svc	\$529,697.18	\$472,912.61	\$509,346.28	\$377,960.09	\$534,970.95	\$25,624.67
Subtotal Student OT Svcs.	\$177,262.07	\$181,395.10	\$190,717.17	\$132,581.35	\$178,339.79	\$(12,377.38)
Subtotal Student Audiology Svc	\$0.00	\$56,567.15	\$71,163.48	\$54,386.59	\$73,270.28	\$2,106.80
Subtotal Student PT Svcs.	\$32,640.00	\$39,088.87	\$72,500.00	\$25,323.75	\$70,000.00	\$(2,500.00)
Subtotal Student APE Svcs.	\$36,141.83	\$39,811.60	\$53,619.90	\$32,851.18	\$47,658.23	\$(5,961.67)
Subtotal Special Ed Admin.	\$310,340.29	\$290,022.42	\$332,776.27	\$206,828.56	\$367,586.26	\$34,809.99
Total Article 2 Special Ed.	\$5,998,658.89	\$6,340,755.62	\$7,423,297.75	\$4,521,344.35	\$7,939,372.24	\$516,074.49