

	FY23	FY24	
	<b>Proposed</b>	<b>Proposed</b>	<b>\$ Variance</b>
	\$7,423,297.75	\$7,939,372.24	\$516,074.49
			<b>% Variance</b>
			6.95%
			<b>% of Total Variance</b>

**Article 2: Special Education**

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

Resource Classroom	\$2,945,657.25	\$3,517,262.77	\$571,605.52
Self Contained Classroom	\$2,811,251.11	\$2,746,200.93	(\$65,050.18)
Hospital/Homebound	\$27,000.00	\$27,000.00	\$0.00
Social Work	\$166,341.26	\$126,005.76	(\$40,335.50)
Student Psych Services	\$242,925.03	\$251,077.27	\$8,152.24
Speech/Language Services	\$509,346.28	\$534,970.95	\$25,624.67
Student OT Services	\$190,717.17	\$178,339.79	(\$12,377.38)
Student Audiology Services	\$71,163.48	\$73,270.28	\$2,106.80
Student PT Services	\$72,500.00	\$70,000.00	(\$2,500.00)
Student Adaptive PE Services	\$53,619.90	\$47,658.23	(\$5,961.67)
Special Ed Administration	\$332,776.27	\$367,586.26	\$34,809.99

**Resource Classroom**

Decrease in resource room teacher salaries				Changes in staffing. New hires earning less than vacated positions.
Increase in resource room ed tech salaries				Anticipated increase in wages and addition of 7 positions
Increase in substitutes				Based on three year average
Decrease in resource room tutors				Based on needs over the past two years.
Increase in resource room ed tech benefits				Estimated benefits for 7 new hires
Increase in retirement for teachers				From 3.84 to 4.47% of salary
Increase in retirement for ed techs				From 3.84 to 4.47% of salary and 7 new
Decrease in tuition reimbursement				Based on three year average

**Self Contained Classroom**

Increase in self contained teacher salaries				Change in personnel in FY23
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	FY23	FY24	% of Total
	Proposed	Proposed	Variance
			Variance
Decrease in self contained ed tech salaries			Shifted to resource room needs
Increase in self contained teacher benefits			Change in benefits needs
Decrease in self contained ed tech benefits			Shift to resource room
Increase in self contained teacher retirement			From 3.84 to 4.47% of salary
Increase in self contained ed tech retirement			From 3.84 to 4.47% of salary
Decrease in tuition reimbursement			Based on three year average

<b>Social Work</b>			
Decrease in social work salaries			Position was previously fully SpEd. For FY24 will be split SpEd and regular ed.

<b>Student Psych Services</b>			
Increase in psych salaries, retirement and contracted services			Increase per negotiated agreement and retirement. Increased costs for contracted services.

<b>Speech/Language Services</b>			
Increase in speech/language salaries			Change in personnel in FY23
Increase in speech/language benefits and retirement			From 3.84 to 4.47% of salary for retirement.

<b>Student OT Services</b>			
Decrease in OT salaries			Change in personnel in FY23

<b>Student Audiology Services</b>			
Increase in audiology salary			Increase per negotiated agreement

<b>Student Adaptive PE Services</b>			
Decrease in salaries			Change in staffing in FY23
Decrease in benefits			Change in staffing in FY23

<b>Special Ed Administration</b>			
Increase in administrative and clerical salaries			Anticipated increase in salaries
Increase in administrative and clerical benefits			Anticipated increase in salaries