

RSU #22 Budget Report by Article  
Presented: April 14, 2022

FY22 Budget	FY23 Proposed	\$ Variance	% Variance	% of Total Variance
\$7,129,414.03	\$7,447,783.98	\$318,369.95	4.47%	

Article 2: Special Education

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

Resource Classroom	\$2,920,004.69	\$3,035,316.48	\$115,311.79
Self Contained Classroom	\$2,558,906.38	\$2,696,936.30	\$138,029.92
Hospital/Homebound	\$31,500.00	\$27,000.00	(\$4,500.00)
Social Work	\$147,035.97	\$166,341.26	\$19,305.29
Student Psych Services	\$233,823.93	\$242,925.03	\$9,101.10
Speech/Language Services	\$486,963.52	\$535,834.42	\$48,870.90
Student OT Services	\$183,288.31	\$190,717.17	\$7,428.86
Student Audiology Services	\$87,158.34	\$71,163.48	(\$15,994.86)
Student PT Services	\$72,500.00	\$72,500.00	\$0.00
Student Adaptive PE Services	\$51,437.07	\$53,619.90	\$2,182.83
Special Ed Administration	\$356,795.82	\$355,429.94	(\$1,365.88)

**Resource Classroom**

Increase in resource room teacher salaries	\$9,732.46	Increase per negotiated agreement
Increase in resource room ed tech salaries	\$94,138.79	
Decrease in resource room teacher benefits	(\$10,970.59)	Change in personal benefits
Increase in resource room ed tech benefits	\$8,695.28	Change in personal benefits
Increase in tuition reimbursement	\$8,200.00	Based on three year average

**Self Contained Classroom**

Increase in self contained teacher salaries	\$66,714.97	Increase per negotiated agreement
Decrease in self contained ed tech salaries	(\$62,835.57)	
Decrease in sub salaries	(\$9,620.12)	Based on three year average
Increase in self contained teacher benefits	\$14,244.60	Change in personal benefits
Decrease in self contained ed tech benefits	(\$39,549.32)	Change in personal benefits
Decrease in self contained ed tech retirement	(\$8,614.98)	Due to decreased salaries

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Increase in out of district placement tuition	\$180,000.00	Greater than usual need for FY23
<b>Social Work</b>		
Increase in social work salaries	\$22,215.13	Increase per negotiated agreement
Decrease in social work benefits	(\$6,418.00)	Change in personal benefits
<b>Student Psych Services</b>		
Increase in psych salaries	\$6,287.89	Increase per negotiated agreement
<b>Speech/Language Services</b>		
Increase in speech/language salaries	\$36,895.43	Increase per negotiated agreement
Increase in speech/language benefits	\$10,582.40	Change in personal benefits
<b>Student OT Services</b>		
Increase in OT salaries	\$7,093.77	Increase per negotiated agreement
<b>Student Audiology Services</b>		
Increase in audiology salary	\$9,778.14	Increase per negotiated agreement
Decrease in audiology benefits	(\$23,522.96)	Change in personal benefits

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