

R.S.U. #22
FY22 Proposed Article 2 - SP ED

Account Number / Description	FY19 Actual 7/1/2018 - 6/30/2019	FY20 Actual 7/1/2019 - 6/30/2020	FY21 Budget 7/1/2020 - 6/30/2021	FY21 YTD 7/1/2020 - 6/30/2021	FY22 Proposed	Incr/(Decr)
Subtotal Resource	\$2,287,593.28	\$2,448,836.74	\$2,730,257.44	\$1,935,693.17	\$2,914,275.33	\$184,017.89
Subtotal Summer SpEd Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal Self Contained Class.	\$1,721,716.10	\$2,081,507.00	\$2,385,673.12	\$1,511,813.50	\$2,558,747.99	\$173,074.87
Subtotal Hospital/Homebound	\$32,014.39	\$23,224.86	\$31,500.00	\$5,914.04	\$31,500.00	\$0.00
Subtotal Social Work	\$67,321.76	\$73,504.56	\$124,248.40	\$51,226.35	\$143,594.98	\$19,346.58
Subtotal Student Psych Svcs.	\$171,450.52	\$172,060.60	\$222,749.69	\$115,268.55	\$233,050.76	\$10,301.07
Subtotal Speech & Language Svc	\$448,115.74	\$513,606.14	\$520,930.61	\$399,113.66	\$488,386.85	\$(32,543.76)
Subtotal Student OT Svcs.	\$161,533.18	\$168,472.40	\$184,145.06	\$133,830.62	\$183,713.06	\$(432.00)
Subtotal Student Audiology Svc	\$6,558.75	\$1,631.99	\$1,000.00	\$0.00	\$84,843.33	\$83,843.33
Subtotal Student PT Svcs.	\$54,941.25	\$37,001.25	\$76,000.00	\$21,102.50	\$72,500.00	\$(3,500.00)
Subtotal Student APE Svcs.	\$17,173.94	\$22,868.35	\$47,253.69	\$27,867.51	\$50,781.25	\$3,527.56
Subtotal Special Ed Admin.	\$354,061.31	\$320,462.87	\$350,429.83	\$218,752.72	\$356,795.82	\$6,365.99
Total Article 2 Special Ed.	\$5,322,480.22	\$5,863,176.76	\$6,674,187.84	\$4,420,582.62	\$7,118,189.37	\$444,001.53