

RSU #22 Budget Report by Article

Presented: April 14, 2021

	FY21 Proposed	FY22 Proposed	\$ Variance	% Variance	% of Total Variance
	\$6,674,187.84	\$7,118,189.37	\$444,001.53	6.65%	

Article 2: Special Education

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

Resource Classroom	\$2,730,257.44	\$2,914,275.33	\$184,017.89
Self Contained Classroom	\$2,385,673.12	\$2,558,747.99	\$173,074.87
Hospital/Homebound	\$31,500.00	\$31,500.00	\$0.00
Social Work	\$124,248.40	\$143,594.98	\$19,346.58
Student Psych Services	\$222,749.69	\$233,050.76	\$10,301.07
Speech/Language Services	\$520,930.61	\$488,386.85	(\$32,543.76)
Student OT Services	\$184,145.06	\$183,713.06	(\$432.00)
Student Audiology Services	\$1,000.00	\$84,843.33	\$83,843.33
Student PT Services	\$76,000.00	\$72,500.00	(\$3,500.00)
Student Adaptive PE Services	\$47,253.69	\$50,781.25	\$3,527.56
Special Ed Administration	\$350,429.83	\$356,795.82	\$6,365.99

**Resource Classroom**

Increase in salary and benefits for teachers, reduction in salaries for ed techs due to ed techs being calculated on the actual days worked, not the hours per week that they are contracted - which boosted the annual salary estimate.

**Self Contained Classroom**

Increase in salary and benefits for teachers, reduction in salaries for ed techs due to ed techs being calculated on the actual days worked, not the hours per week that they are contracted - which boosted the annual salary estimate. Personal Care estimates based on current needs.

**Hospital/Homebound**

No changes.

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**Social Work**

Increased to a full-time social worker that would be shared with another district. The support from the other district will be reflected in the revenue projections.

**Student Psych Services**

Increase in salary and benefits for the psych staff and a slight increase in contracted services.

**Speech/Language Services**

Increase in salary and benefits and the reduction of a contracted speech language provider. The contracted speech language provider has shifted into the Audiology Services category.

**Student OT Services**

**Student Audiology Services**

Adding 1 FTE salary and benefits that was previously a contracted service provider.

**Student PT Services**

Reduction due to anticipated needs in FY22.

**Student Adaptive PE Services**

Increase in salary and benefits of teachers.

**Special Ed Administration**

Increase in salary and benefits of staff, reduction in tuition reimbursement.