

RSU #22 Budget Report by Article
Presented: April 10, 2024

	FY24 Proposed	FY25 Proposed	\$ Variance	% Variance	% of Total Variance
	\$7,935,179.83	\$8,765,064.12	\$829,884.29	10.46%	

Article 2: Special Education

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

Resource Classroom	\$3,517,262.77	\$3,136,795.45	(\$380,467.32)
Self Contained Classroom	\$2,746,200.93	\$3,669,756.92	\$923,555.99
Hospital/Homebound	\$27,000.00	\$35,000.00	\$8,000.00
Social Work	\$126,005.76	\$135,701.05	\$9,695.29
Student Psych Services	\$251,077.25	\$262,248.88	\$11,171.63
Speech/Language Services	\$534,970.95	\$610,693.87	\$75,722.92
Student OT Services	\$178,339.79	\$264,905.45	\$86,565.66
Student Audiology Services	\$73,270.28	\$1,000.00	(\$72,270.28)
Student PT Services	\$70,000.00	\$52,000.00	(\$18,000.00)
Student Adaptive PE Services	\$47,658.23	\$232,923.07	\$185,264.84
Special Ed Administration	\$363,393.87	\$364,039.43	\$645.56

Resource Classroom

Increase/(Decrease)

Increase in resource room teacher salaries			\$126,186.44	Anticipated increase in negotiated agreement and steps
Decrease in resource room ed tech salaries			(\$317,271.47)	Greater need for Self-Contained positions. See increase in Self-Contained below
Decrease in resource room tutors			(\$10,107.34)	Based on anticipated need
Increase in resource room teacher benefits			\$44,854.03	Change in benefits needs
Decrease in resource room ed tech benefits			(\$213,324.07)	Connected to decrease in salaries and move to Self-Contained.
Increase in retirement for teachers			\$5,627.25	Connected to anticipated salary increase
Decrease in retirement for ed techs			(\$15,805.17)	Connected to decrease in salaries and

Self Contained Classroom

Increase in self contained teacher salaries			\$69,202.00	Anticipated increase in negotiated agreement and steps
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	FY24 Proposed	FY25 Proposed	\$ Variance	% of Total Variance
Increase in self contained ed tech salaries			\$594,901.94	Transferring services from Resource Classrooms
Decrease in self contained substitutes			(\$6,825.20)	Based on three year average
Decrease in self contained teacher benefits			(\$32,213.42)	Change in benefits needs
Increase in self contained ed tech benefits			\$307,927.25	Connected to increase in salaries and move to Self-Contained.
Increase in self contained ed tech retirement			\$24,746.19	Connected to increase in salaries and move to Self-Contained.
Decrease in tuition reimbursement			(\$3,725.00)	Based on three year average
Decrease in tuition to other sources			(\$35,000.00)	Based on anticipated student needs

Hospital/Homebound

Increase in hospital/homebound tutoring			\$8,000.00	Based on increased demand while not able to attend school
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Social Work

Increase in social work salaries			\$13,902.37	Anticipated increase in negotiated agreement and steps
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Student Psych Services

Increase in psych salaries			\$5,066.06	Anticipated increase in negotiated agreement and steps
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Speech/Language Services

Increase in speech/language salaries			\$56,127.62	Anticipated increase in negotiated agreement and steps
Contracted services, speech			\$14,700.00	Based on anticipated student needs

Student OT Services

Increase in OT salaries			\$67,739.58	Anticipated increase in negotiated agreement and steps
Increase in OT benefits			\$14,926.73	Change in benefits needs

Student PT Services

Decrease in PT contracted services			(\$18,000.00)	Based on anticipated student needs
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IEP Coordinator

	FY24 Proposed	FY25 Proposed	\$ Variance	% Variance % of Total Variance
New IEP Coordinator salary			\$118,950.94	New positions
New IEP Coordinator benefits			\$56,263.54	New positions
New IEP Coordinator retirement			\$5,317.26	New positions

Student Audiology Services

Decrease in audiology salary			(\$70,424.16)	Retirement, now contracted service as needed
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Special Ed Administration

Decrease in clerical salary			(\$13,985.18)	Change in personnel
Decrease in clerical benefits			(\$7,895.69)	Change in personnel