

RSU #22 Budget Report by Article
Presented: March 5, 2019

	FY19 Budget	FY20 Proposed	\$ Variance	% Variance	% of Total Variance
	\$5,990,097.15	\$6,315,833.41	\$325,736.26	5.44%	
	\$5,990,097.15	\$6,245,438.90	\$255,341.75	4.26%	
Article 2: Special Education					
The costs to education our special education students PreK to grade 12.					
Resource Classroom	\$2,254,243.43	\$2,728,057.34	\$473,813.91		
Self Contained Classroom	\$2,245,095.84	\$2,029,919.90	(\$215,175.94)		
Hospital/Homebound	\$16,328.57	\$25,000.00	\$8,671.43		
Social Work	\$80,110.07	\$73,329.39	(\$6,780.68)		
Student Psych Services	\$197,201.99	\$216,054.47	\$18,852.48		
Speech/Language Services	\$441,472.44	\$451,296.83	\$9,824.39	Increases in salary/benefits	
Student OT Services	\$168,728.77	\$200,649.47	\$31,920.70	Increases in salary/benefits	
Student Audiology Services	\$0.00	\$200.00	\$200.00		
Student PT Services	\$76,000.00	\$76,000.00	\$0.00		
Student Adaptive PE Services	\$22,203.99	\$22,641.89	\$437.90	Increases in salary/benefits	
Special Ed Administration	\$488,712.05	\$492,684.12	\$3,972.07		
* Increase in all salary lines in Article 2	\$4,154,807.43	\$4,463,554.88	\$308,747.45		
* Decrease in Admin benefits line	\$1,404,237.15	\$1,382,329.15	-\$21,908.00		

* Increase in contracted services Psych	\$111,240.00	\$124,577.20	\$13,337.20
* Increase in contracted services hospitalization	\$16,328.57	\$25,000.00	\$8,671.43
* Tuition Reimbursement	\$16,000.00	\$30,568.00	\$14,568.00

* The list above is selective of accounts within Article 2 and is not inclusive of all accounts within Article 2

