

Special Education**\$1,206,983**

	<u>Actual</u> <u>2020-2021</u>	<u>Budget</u> <u>2021-2022</u>	<u>Budget</u> <u>2022-2023</u>	<u>\$ Increase</u> <u>or (Decrease)</u>	<u>% Increase</u> <u>or (Decrease)</u>
Purchased Services					
Homebound Instruction					0.00 %
Talented and Gifted	240	1,270	1,090	(180)	(14.17)%
SPED	112,391	81,960	80,903	(1,057)	(1.29)%
Therapy/Evaluation	118,548	122,690	38,660	(84,030)	(68.49)%
Medical Advisor	13,470	13,400	15,000	1,600	11.94 %
Psychological Services					0.00 %
Professional Development	7,494	10,000	10,000	0	0.00 %
SPED Office	8,146	34,582	77,400	42,818	123.82 %
Postage	250	250	250	0	0.00 %
Transportation	148,977	329,532	374,653	45,121	13.69 %
Tuition SPED Public CT	178,840	355,368	290,211	(65,157)	(18.34)%
Tuition SPED Private CT	183,219	171,110	70,000	(101,110)	(59.09)%
Tuition SPED Private Not CT	90,000	90,000	198,000	108,000	100.00 %
Staff Travel	<u>774</u>	<u>2,500</u>	<u>2,500</u>	<u>0</u>	<u>0.00 %</u>
Sub-total Purchased Services	\$862,349	\$1,212,662	\$1,158,667	(\$53,995)	(4.45)%
Supplies					
Talented and Gifted	\$3,985	\$6,595	\$6,445	(\$150)	(2.27)%
Preschool	13,010	13,672	8,400	(5,272)	(38.56)%
SPED	11,029	13,767	13,950	183	1.33 %
Medical Advisor					0.00 %
Psychological Services	4,766	3,800	3,800	0	0.00 %
Speech	2,471	2,100	2,250	150	7.14 %
Occupational Therapy	3,062	3,000	3,000	0	0.00 %
Physical Therapy	1,635	3,000	3,000	0	0.00 %
SPED Office	<u>4,364</u>	<u>6,000</u>	<u>6,000</u>	<u>0</u>	<u>0.00 %</u>
Sub-total Supplies	\$44,322	\$51,934	\$46,845	(\$5,089)	(9.80)%
Equipment					
Talented and Gifted					0.00 %
Physical Therapy					0.00 %
SPED Office	<u>488</u>	<u>500</u>	<u>500</u>	<u>0</u>	<u>0.00 %</u>
Sub-total Equipment	\$488	\$500	\$500	\$0	0.00 %
Dues					
Talented and Gifted		\$271	\$271	\$0	0.00 %
Psychological Services	220	225	225	0	0.00 %
Speech	225	225	225	0	0.00 %
Occupational Therapy				0	0.00%
Physical Therapy				0	0.00%
SPED Office	<u>250</u>	<u>250</u>	<u>250</u>	<u>0</u>	<u>0.00 %</u>
Sub-total Dues	\$695	\$971	\$971	\$0	0.00 %
Totals	\$907,855	\$1,266,067	\$1,206,983	(\$59,084)	(4.67)%

Note: Actuals are net of excess cost reimbursement. Budget figures are gross cost, prior to any reimbursement.