

Special Education**\$1,238,752**

	<u>Actual</u> <u>2022-2023</u>	<u>Budget</u> <u>2023-2024</u>	<u>Budget</u> <u>2024-2025</u>	<u>\$ Increase</u> <u>or (Decrease)</u>	<u>% Increase</u> <u>or (Decrease)</u>
Purchased Services					
Homebound Instruction					0.00 %
Talented and Gifted	533	990	100	(890)	(89.90)%
SPED	41,029	13,000	213,400	200,400	1541.54 %
Therapy/Evaluation	38,335	37,500	30,500	(7,000)	(18.67)%
Medical Advisor	15,000	15,000	15,000	0	0.00 %
Psychological Services					0.00 %
Professional Development	7,428	10,000	10,000	0	0.00 %
SPED Office	10,662	138,920	62,765	(76,155)	(54.82)%
Postage		250	250	0	0.00 %
Transportation	298,986	395,349	419,204	23,855	6.03 %
Tuition SPED Public CT	83,438	195,410	100,650	(94,760)	(48.49)%
Tuition SPED Private CT		70,000	229,648	159,648	228.07 %
Tuition SPED Private Not CT	198,000	198,000	108,000	(90,000)	100.00 %
Staff Travel	<u>1,490</u>	<u>2,500</u>	<u>2,500</u>	<u>0</u>	<u>0.00 %</u>
<i>Sub-total Purchased Services</i>	<i>\$694,900</i>	<i>\$1,076,919</i>	<i>\$1,192,017</i>	<i>\$115,098</i>	<i>10.69 %</i>
Supplies					
Talented and Gifted	\$5,402	\$6,975	\$7,700	\$725	10.39 %
Preschool	8,249	8,400	8,400	0	0.00 %
SPED	11,109	12,850	11,200	(1,650)	(12.84)%
Medical Advisor					0.00 %
Psychological Services	3,766	3,800	3,800	0	0.00 %
Speech	1,928	2,250	2,250	0	0.00 %
Occupational Therapy	1,759	3,000	3,000	0	0.00 %
Physical Therapy	2,321	3,000	3,000	0	0.00 %
SPED Office	<u>2,371</u>	<u>6,000</u>	<u>6,000</u>	<u>0</u>	<u>0.00 %</u>
<i>Sub-total Supplies</i>	<i>\$36,905</i>	<i>\$46,275</i>	<i>\$45,350</i>	<i>(\$925)</i>	<i>(2.00)%</i>
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>
<i>Sub-total Equipment</i>	<i>\$488</i>	<i>\$500</i>	<i>\$500</i>	<i>\$0</i>	<i>0.00 %</i>
Dues					
Talented and Gifted		\$271	\$180	(\$91)	(33.58)%
Psychological Services	220	225	230	5	2.22 %
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>
<i>Sub-total Dues</i>	<i>\$695</i>	<i>\$971</i>	<i>\$885</i>	<i>(\$86)</i>	<i>(8.86)%</i>
Totals	\$732,988	\$1,124,665	\$1,238,752	\$114,087	10.14 %

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