Special Education $1,124,665

	Actual 2021-2022	Budget 2022-2023	Budget 2023-2024	$ Increase or (Decrease)	% Increase or (Decrease)
Purchased Services					
Homebound Instruction					0.00 %
Talented and Gifted	483	1,090	990	(100)	(9.17)%
SPED	158,062	80,903	13,000	(67,903)	(83.93)%
Therapy/Evaluation	106,839	38,660	37,500	(1,160)	(3.00)%
Medical Advisor	15,036	15,000	15,000	0	0.00 %
Psychological Services					0.00 %
Professional Development	7,090	10,000	10,000	0	0.00 %
SPED Office	32,457	77,400	138,920	61,520	79.48 %
Postage		250	250	0	0.00 %
Transportation	255,715	374,653	395,349	20,696	5.52 %
Tuition SPED Public CT	143,557	290,211	195,410	(94,801)	(32.67)%
Tuition SPED Private CT		70,000	70,000	0	0.00 %
Tuition SPED Private Not CT	172,200	198,000	198,000	0	100.00 %
Staff Travel	1,425	2,500	2,500	0	0.00 %
Sub-total Purchased Services	***$892,864***	***$1,158,667***	***$1,076,919***	***($81,748)***	(7.06)%
Supplies					
Talented and Gifted	$5,950	$6,445	$6,975	$530	8.22 %
Preschool	12,565	8,400	8,400	0	0.00 %
SPED	11,635	13,950	12,850	(1,100)	(7.89)%
Medical Advisor					0.00 %
Psychological Services	2,265	3,800	3,800	0	0.00 %
Speech	1,961	2,250	2,250	0	0.00 %
Occupational Therapy	2,784	3,000	3,000	0	0.00 %
Physical Therapy	958	3,000	3,000	0	0.00 %
SPED Office	4,193	6,000	6,000	0	0.00 %
Sub-total Supplies	***$42,311***	***$46,845***	***$46,275***	***($570)***	(1.22)%
Equipment					
Talented and Gifted					0.00 %
Physical Therapy					0.00 %
SPED Office	488	500	500	0	0.00 %
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	250			0	0.00%
Physical Therapy				0	0.00%
SPED Office		250	250	0	0.00 %
Sub-total Dues	***$695***	***$971***	***$971***	***$0***	0.00 %
Totals	**$936,359**	**$1,206,983**	**$1,124,665**	**($82,318)**	**(6.82)%**

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