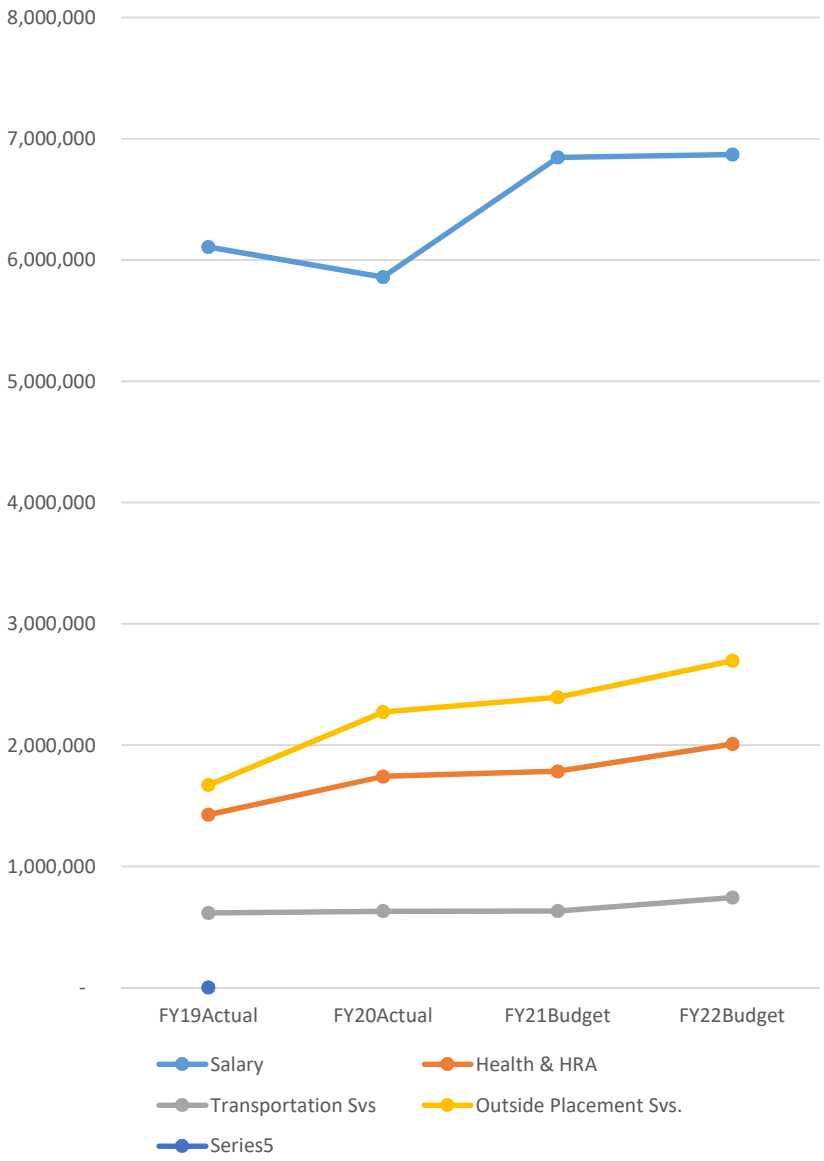
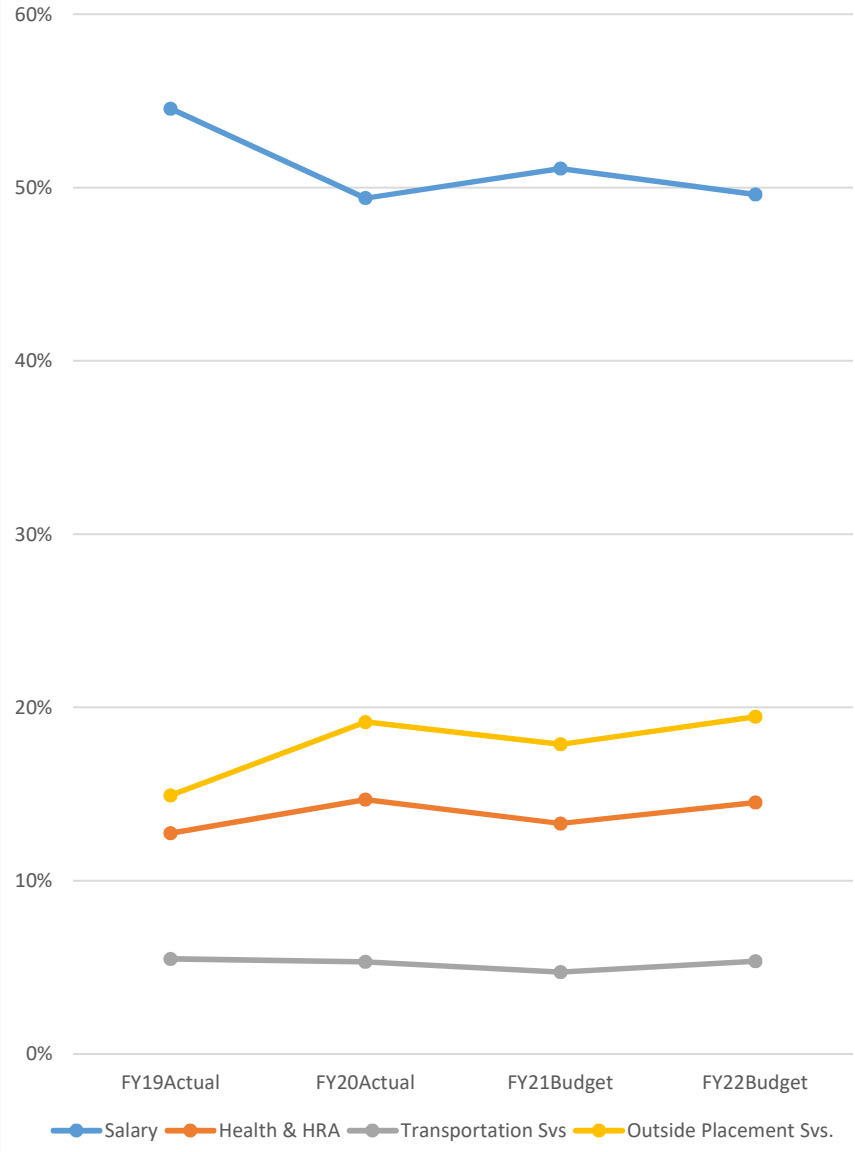


### WSESU School Age Special Education Cost Trends



### WSESU School Age Special Education Proportional Cost Trends



**WSESU School Age Special Education Cost Trends****AOE Program 21**

as of 12.10.20

	<u>FY19Actual</u>	<u>FY20Actual</u>	<u>FY21Budget</u>	<u>FY22Budget</u>
Salary	6,107,484	5,860,050	6,847,000	6,869,277
Health & HRA	1,425,543	1,740,343	1,781,718	2,009,118
Transportation Svs	614,225	630,422	631,405	740,575
Outside Placement Svs.	1,670,008	2,272,174	2,393,768	2,694,588
<b>Total Spending</b>	<b>11,194,964</b>	<b>11,865,482</b>	<b>13,399,340</b>	<b>13,850,240</b>

**WSESU School Age Special Education Proportional Cost Trends**

	<u>FY19Actual</u>	<u>FY20Actual</u>	<u>FY21Budget</u>	<u>FY22Budget</u>
Salary	55%	49%	51%	50%
Health & HRA	13%	15%	13%	15%
Transportation Svs	5%	5%	5%	5%
Outside Placement Svs.	15%	19%	18%	19%
<b>Percent of Total Spending</b>	<b>88%</b>	<b>89%</b>	<b>87%</b>	<b>89%</b>