



Wilton-Lyndeborough Cooperative School District
School Administrative Unit #63

192 Forest Road Lyndeborough, NH 03082
603-732-9227

Peter Weaver
Superintendent of Schools

Ned Pratt
Director of Student Support Services

Kristie LaPlante
Business Administrator

MEMORANDUM

To: School Board

FROM: Kristie LaPlante, Business Administrator
Ned Pratt, Director of Student Support Services

SUBJECT: Anticipated End of Year Special Education Expenditures

DATE: April 8, 2025

After an exhaustive review of year-to-date Special Education Expenditures and thorough forecasting of anticipated expenditures through year end for the major cost drivers, it is anticipated that the totality of Special Education funding lines will be overbudget by approximately \$471,110:

<u>Function</u>	<u>Budget</u>	<u>Forecast Spend</u>	<u>Balance</u>
Teachers	\$737,779	\$796,968	(\$59,189)
Paras	\$383,535	\$474,656	(\$91,121)
Reading Specialists	\$113,000	\$53,888	\$59,112
Summer Programming	\$121,820	\$127,483	(\$5,663)
Out of District Tuition	\$424,001	\$488,910	(\$64,909)
Psychological Services	\$194,500	\$182,787	\$11,713
RISE Program (ABAs, RBTs)	\$1,119,698	\$1,282,054	(\$162,356)
Speech & Language	\$237,900	\$217,047	\$20,853
PT/OT	\$130,000	\$116,806	\$13,194
Sped Admin Services	\$228,960	\$225,369	\$3,591
Sped Transportation - SY	\$175,000	\$191,220	(\$16,220)
Sped Transportation - OOD	<u>\$92,805</u>	<u>\$272,920</u>	<u>(\$180,115)</u>
	\$3,958,998	\$4,430,108	(\$471,110)

As of today's date, it appears these costs can be absorbed by the totality of the District's budget and will not put the District in a deficit. Updates will be provided as part of the Year-to-Date Reports at the Board's April 22 and May 27th meetings in the event the Board chooses to consider use of funds in the Special Education Capital Reserve Fund.