

Wilton-Lyndeborough Cooperative School District
School Administrative Unit #63

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**Student Support Services Expense Budget Presentation
To The School Board & Budget Committee
November 9, 2021**

The FY'23 Student Support Services expense budget request is **\$1,166,441**. The FY'22 budget amount was **\$1,021,161**. The increase from FY'22 to FY'23 is **\$145,280**. (8.75% increase)

The major changes to the FY'23 budget request are highlighted below:

- Special education Out of District (OOD) tuitions have increased **\$71,900**; this represents **49.5%** of the total increase. At this time, we anticipate new OOD placements for 2 students next year.
- Special education transportation line items have increased **\$36,470**; this represents **25.1%** of the total increase. This increase is due to costs associated with new OOD placements and an anticipated increase from Durham, our special education transport provider.
- SPED Tutors and Contracted Services – Summer line items have increased **\$19,242**; this represents **13.2%** of the total increase. An increase in these summer line items is due to the increased number of students attending our ESY program, an increase in their needs and the expansion of the program.

These 3 main increases above total **\$127,612** and represent **87.8%** of the requested increase for the FY'23 Student Support Services budget (**\$145,280**).

There are a number of smaller increases throughout the Student Support Services budget request that represent **12.2%** (**\$17,668**) of the entire request.

Summary:

The Student Support Services budget serves a population of students whose needs vary year to year. When preparing for the next school year's needs almost 8 months in advance of the new fiscal year, we use prior data as well as any trends from the state and federal special education laws to develop a fiscally responsible and programmatically relevant budget.

The main driver of the Student Support Services expense budget is Out of District tuitions. While we cannot predict who will move in and move out of district, the OOD request for the FY 23 budget provides for a realistic and responsible request for the upcoming year.

The proposed expense budget reflects as accurate a picture as possible for the Student Support Services needs for FY'23 based upon a review of the data and the needs presented by IEPs.

I look forward to our conversation on November 9th.

Wilton-Lyndeborough Cooperative School District provides a safe and educational environment that promotes student exploration, critical thinking and responsible citizenship.