

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 15, 2022

The FY'24 Student Support Services expense budget request is **\$1,197,597**. The FY'23 budget amount was **\$1,056,441**. The **gross** increase from FY'23 to FY'24 is **\$141,156 (11.8% increase)**. This increase is inclusive of a **\$118,900** reallocation of the school psychologist salary and benefits from the salary side of the FY'23 budget. When this figure is netted out, the true expense budget figure is **\$1,078,697** and the increase from FY'23 to FY '24 is **\$22,256 (2.1% increase)**

The major changes to the FY'24 budget request are highlighted below:

- Special Education Out of District (OOD) tuitions have decreased by **14.8% (\$57,000)** due to changes in our OOD students. We anticipate new OOD placements for 1 student next year.
- Special education transportation line items have increased by **5% (\$9,974)**. This increase is due to anticipated costs associated with our special education transportation bidding process.
- Speech/Language Pathologists – SLP costs have increased by **28.7% (\$51,449)**. We have seen a surge of both speech related evaluations for younger students as well as an increase in services, mainly at LCS and FRES.

As we have pledged to the School Board & Budget Committee, we purposely work within existing allocations to fund our programs. Any changes in the request from year to year are handled through reallocations and realistic budget increase requests. I am very satisfied with our level of service and fiscal responsibility that this request represents and our ability to limit new positions over the past 3 years.

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 24 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'24 based upon a review of the data and the needs presented by IEPs.

I look forward to our conversation on November 15th.

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