

Wilton-Lyndeborough Cooperative School District  
FY 24 Budget - November 15, 2022 School Board/Budget Committee Joint Review  
Student Services/SPED Budget

|       | FUNCTION | OBJECT | Source | Description                            | FY 21 Budget | FY 21 Actual | FY 22 Budget | FY 22 Actual | FY 23 Approved | FY 24 Proposed | NOTES   |
|-------|----------|--------|--------|--|--------------|--------------|--------------|--------------|----------------|----------------|---|
| 1 04  | 1210     | 610    | 02     | General Supplies/Paper/Tests-MS        | \$1,000      | \$1,000      | \$1,000      | \$959        | \$1,000        | \$1,000        | Specialized Materials per IEPs  |
| 2 04  | 1210     | 610    | 03     | General Supplies/Paper/Tests-HS        | \$1,500      | \$1,500      | \$1,000      | \$487        | \$1,500        | \$1,000        | Specialized Materials per IEPs  |
| 3 04  | 1210     | 610    | 11     | General Supplies/Paper/Tests-FRES      | \$2,500      | \$1,914      | \$2,000      | \$1,907      | \$2,500        | \$2,000        | Specialized Materials per IEPs  |
| 4 04  | 1210     | 610    | 12     | General Supplies/Paper/Tests-LCS       | \$900        | \$707        | \$500        | \$89         | \$500          | \$500          | Specialized Materials per IEPs  |
| 5 04  | 1210     | 641    | 02     | Books & Other Printed Media-MS         | \$1,850      | \$1,819      | \$1,500      | \$433        | \$1,500        | \$1,000        | Specialized Materials per IEPs  |
| 6 04  | 1210     | 641    | 03     | Books & Other Printed Media-HS         | \$700        | \$687        | \$500        | \$99         | \$500          | \$500          | Specialized Materials per IEPs  |
| 7 04  | 1210     | 641    | 11     | Books & Other Printed Media-FRES       | \$1,700      | \$1,696      | \$1,300      | \$645        | \$1,300        | \$1,000        | Specialized Materials per IEPs  |
| 8 04  | 1210     | 641    | 12     | Books & Other Printed Media-LCS        | \$600        | \$599        | \$300        | \$1,290      | \$400          | \$1,000        | Specialized Materials per IEPs  |
| 9 04  | 1210     | 650    | 02     | Computer Software-MS                   | \$3,500      | \$3,423      | \$3,750      | \$4,031      | \$3,750        | \$4,000        | Student Software per IEPs including ACE   |
| 10 04 | 1210     | 650    | 11     | Computer Software-FRES                 | \$3,500      | \$3,396      | \$3,750      | \$4,047      | \$3,750        | \$4,000        | Student Software per IEPs including ACE   |
| 11 04 | 1210     | 650    | 12     | Computer Software-LCS                  | \$2,500      | \$2,460      | \$2,500      | \$2,690      | \$2,500        | \$3,000        | Student Software per IEPs including ACE   |
| 12 04 | 1210     | 731    | 03     | New Equipment-HS                       | \$750        | \$720        | \$500        | \$460        | \$500          | \$500          | Specialized Equipment per IEPs  |
| 13 04 | 1210     | 731    | 11     | New Equipment-FRES                     | \$750        | \$750        | \$750        | \$600        | \$750          | \$750          | Specialized Equipment per IEPs  |
| 14 04 | 1210     | 731    | 12     | New Equipment-LCS                      | \$0          | \$0          | \$750        | \$768        | \$750          | \$750          | Specialized Equipment per IEPs  |
| 15 04 | 1210     | 733    | 02     | New Furniture & Fixtures-MS            | \$750        | \$594        | \$500        | \$489        | \$500          | \$500          | Specialized Equipment per IEPs  |
| 16 04 | 1210     | 733    | 12     | New Furniture & Fixtures-LCS           | \$1,000      | \$0          | \$0          | \$0          | \$0            | \$500          | Specialized Equipment per IEPs  |
| 17 04 | 1210     | 734    | 02     | SPED tech hardware- MS                 | \$0          | \$0          | \$1,000      | \$251        | \$1,000        | \$750          | Devices for Students Identified Outside the Grant                               |
| 18 04 | 1210     | 734    | 03     | SPED tech hardware- HS                 | \$0          | \$0          | \$1,000      | \$251        | \$1,000        | \$750          | Devices for Students Identified Outside the Grant                               |
| 19 04 | 1210     | 734    | 11     | SPED tech hardware- FRES               | \$0          | \$0          | \$1,200      | \$251        | \$1,200        | \$1,000        | Devices for Students Identified Outside the Grant                               |
| 20 04 | 1210     | 734    | 12     | SPED tech hardware- LCS                | \$0          | \$0          | \$750        | \$251        | \$750          | \$750          | Devices for Students Identified Outside the Grant                               |
| 21 04 | 1210     | 735    | 03     | Replacement Equipment-HS               | \$750        | \$760        | \$500        | \$0          | \$500          | \$500          | Replacement Equipment per IEPs  |
| 22 04 | 1210     | 735    | 11     | Replacement Equipment-FRES             | \$750        | \$918        | \$500        | \$0          | \$500          | \$500          | Replacement Equipment per IEP   |
| 23 04 | 1210     | 810    | 01     | Medicaid Fees-SPED                     | \$7,000      | \$5,471      | \$7,000      | \$8,060      | \$7,000        | \$9,000        | Medicaid Claim services through MSB   |
| 24 04 | 1212     | 122    | 02     | SPED Tutors - Summer-MS                | \$10,650     | \$20,984     | \$15,650     | \$10,384     | \$19,500       | \$18,000       | Extended Year Services (ESY) for Students                                       |
| 25 04 | 1212     | 122    | 03     | SPED Tutors - Summer-HS                | \$2,500      | \$291        | \$4,727      | \$10,071     | \$9,500        | \$8,000        | Extended Year Services (ESY) for Students                                       |
| 26 04 | 1212     | 122    | 11     | SPED Tutors - Summer-FRES              | \$16,245     | \$30,286     | \$21,245     | \$22,722     | \$26,500       | \$24,000       | Extended Year Services (ESY) for Students                                       |
| 27 04 | 1212     | 122    | 12     | SPED Tutors - Summer-LCS               | \$3,720      | \$6,941      | \$7,720      | \$3,567      | \$12,700       | \$10,200       | Extended Year Services (ESY) for Students                                       |
| 28 04 | 1212     | 323    | 11     | SPED Summer Cont. Svs - FRES           | \$10,815     | \$8,919      | \$18,456     | \$14,524     | \$18,840       | \$17,000       | Extended Year Services (ESY) for Students                                       |
| 29 04 | 1290     | 339    | 02     | 504 Special Programs-MS                | \$1,500      | \$12,497     | \$1,500      | \$793        | \$1,500        | \$2,500        | 504 Specialized Equipment including FM Systems                                  |
| 30 04 | 1290     | 339    | 03     | 504 Special Programs-HS                | \$2,000      | \$10,921     | \$2,000      | \$1,969      | \$2,000        | \$3,000        | 504 Specialized Equipment including FM System                                   |
| 31 04 | 1290     | 339    | 11     | 504 Special Programs-FRES              | \$3,500      | \$4,851      | \$3,500      | \$1,000      | \$3,500        | \$4,500        | 504 Specialized Equipment including FM System                                   |
| 32 04 | 1290     | 561    | 03     | Public - In State Tuition-HS           | \$135,000    | \$130,941    | \$135,000    | \$120,840    | \$98,000       | \$51,000       | OOD Special Education Tuitions  |
| 33 04 | 1290     | 564    | 03     | Private In & Out of State Tuition-HS   | \$243,300    | \$66,758     | \$238,300    | \$145,599    | \$135,200      | \$129,000      | OOD Special Education Tuitions  |
| 34 04 | 1290     | 564    | 11     | Private In & Out of State Tuition-FRES | \$47,000     | \$47,000     | \$52,000     | \$72,599     | \$154,000      | \$150,000      | OOD Special Education Tuitions  |
| 35 04 | 1290     | 610    | 02     | 504 Program Supplies - MS              | \$500        | \$0          | \$500        | \$0          | \$500          | \$500          | 504 supplies per 504 Plans and ADA Requirements                                 |
| 36 04 | 1290     | 610    | 03     | 504 Program Supplies - HS              | \$500        | \$0          | \$500        | \$0          | \$500          | \$500          | 504 supplies per 504 Plans and ADA Requirements                                 |
| 37 04 | 1290     | 610    | 11     | 504 Program Supplies - FRES            | \$500        | \$130        | \$500        | \$500        | \$500          | \$500          | 504 supplies per 504 Plans and ADA Requirements                                 |
| 38 04 | 1290     | 610    | 12     | 504 Program Supplies - LCS             | \$500        | \$50         | \$500        | \$24         | \$500          | \$500          | 504 supplies per 504 Plans and ADA Requirements                                 |
| 39 04 | 1290     | 731    | 12     | 504 Program Equipment - LCS            | \$1,000      | \$0          | \$1,000      | \$0          | \$1,000        | \$500          | 504 supplies per 504 Plans and ADA Requirements                                 |
| 40 04 | 2142     | 321    | 01     | School Psychologist Contract Svc       | \$0          | \$0          | \$0          | \$92,169     | \$0            | \$118,900      | School Psych Salary/Benefits transferred from Salary Budget (\$118,970 in FY23) |
| 41 04 | 2142     | 323    | 02     | Psychological Testing Services-MS      | \$5,000      | \$4,841      | \$6,250      | \$4,732      | \$6,500        | \$6,500        | Outside and IEEs as Requested and/or Required                                   |
| 42 04 | 2142     | 323    | 03     | Psychological Testing Services-HS      | \$5,000      | \$4,400      | \$6,250      | \$5,402      | \$6,500        | \$6,500        | Outside and IEEs as Requested and/or Required                                   |
| 43 04 | 2142     | 323    | 11     | Psychological Testing Services-FRES    | \$7,500      | \$7,390      | \$5,000      | \$5,000      | \$7,500        | \$7,500        | Outside and IEEs as Requested and/or Required                                   |
| 44 04 | 2142     | 323    | 12     | Psychological Testing Services-LCS     | \$2,500      | \$1,760      | \$2,500      | \$2,400      | \$2,750        | \$2,750        | Outside and IEEs as Requested and/or Required                                   |
| 45 04 | 2142     | 610    | 01     | General Supplies/Tests/Paper-SPED      | \$510        | \$469        | \$260        | \$0          | \$260          | \$500          | General Supplies  |
| 46 04 | 2143     | 610    | 11     | General Supplies/Tests/Paper-FRES      | \$0          | \$0          | \$0          | \$0          | \$255          | \$250          | General Supplies  |
| 47 04 | 2143     | 610    | 12     | General Supplies/Tests/Paper-LCS       | \$0          | \$0          | \$0          | \$0          | \$260          | \$250          | General Supplies  |
| 48 04 | 2149     | 580    | 02     | BCBA/ABA Travel/Conference - MS        | \$500        | \$255        | \$500        | \$270        | \$500          | \$500          | Required PD for Recertification   |
| 49 04 | 2149     | 580    | 03     | BCBA/ABA Travel/Conference - HS        | \$500        | \$414        | \$500        | \$0          | \$500          | \$500          | Required PD for Recertification   |
| 50 04 | 2149     | 580    | 11     | BCBA/ABA Travel/Conference - FRES      | \$1,500      | \$1,124      | \$1,500      | \$1,465      | \$1,500        | \$1,500        | Required PD for Recertification   |
| 51 04 | 2149     | 580    | 12     | BCBA/ABA Travel/Conference - LCS       | \$750        | \$50         | \$750        | \$374        | \$750          | \$500          | Required PD for Recertification   |
| 52 04 | 2149     | 610    | 02     | ABA Therapy Supplies - MS              | \$1,250      | \$1,157      | \$1,000      | \$900        | \$1,000        | \$1,000        | General Supplies  |
| 53 04 | 2149     | 610    | 11     | ABA Therapy Supplies - FRES            | \$1,250      | \$801        | \$1,500      | \$1,483      | \$1,500        | \$1,500        | General Supplies  |
| 54 04 | 2149     | 610    | 12     | ABA Therapy Supplies - LCS             | \$1,500      | \$1,073      | \$1,500      | \$1,345      | \$1,500        | \$1,500        | General Supplies  |
| 55 04 | 2152     | 321    | 02     | S/L Pathologist - Contracted Serv      | \$19,500     | \$19,474     | \$19,890     | \$29,451     | \$20,387       | \$31,500       | Contracted Services for IEPs  |
| 56 04 | 2152     | 321    | 03     | S/L Pathologist - Cont. Service- HS    | \$12,500     | \$15,487     | \$12,750     | \$25,387     | \$13,069       | \$26,500       | Contracted Services for IEPs  |
| 57 04 | 2152     | 321    | 11     | S/L Pathologist - Cont. Svc. - FRES    | \$70,500     | \$71,727     | \$71,910     | \$97,925     | \$73,708       | \$98,500       | Contracted Services for IEPs  |
| 58 04 | 2152     | 321    | 12     | S/L Pathologist - Contracted Serv      | \$19,500     | \$19,482     | \$19,890     | \$8,246      | \$20,387       | \$22,500       | Contracted Services for IEPs  |
| 59 04 | 2152     | 610    | 11     | S/L Path Genl Supplies/Paper-FRES      | \$1,000      | \$668        | \$1,000      | \$734        | \$1,000        | \$1,000        | General Supplies  |
| 60 04 | 2152     | 610    | 12     | S/L Path Genl Supplies/Paper-LCS       | \$750        | \$490        | \$750        | \$706        | \$750          | \$750          | General Supplies  |
| 61 04 | 2152     | 641    | 11     | S/L Path Books & Print Media - FRES    | \$750        | \$495        | \$750        | \$275        | \$750          | \$500          | General Supplies  |
| 62 04 | 2153     | 323    | 02     | Audiological Testing Services-MS       | \$375        | \$0          | \$375        | \$0          | \$375          | \$300          | Contracted Services for IEPs  |
| 63 04 | 2153     | 323    | 03     | Audiological Testing Services-HS       | \$375        | \$0          | \$375        | \$0          | \$375          | \$300          | Contracted Services for IEPs  |
| 64 04 | 2153     | 323    | 11     | Audiological Testing Services-FRES     | \$500        | \$0          | \$500        | \$0          | \$500          | \$300          | Contracted Services for IEPs  |
| 65 04 | 2162     | 323    | 02     | P.T. Services Contracted-MS            | \$6,500      | \$4,964      | \$6,630      | \$2,908      | \$6,796        | \$7,200        | Contracted Services for IEPs  |
| 66 04 | 2162     | 323    | 11     | P.T. Services Contracted-FRES          | \$5,500      | \$5,412      | \$5,610      | \$2,158      | \$5,750        | \$6,400        | Contracted Services for IEPs  |

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|       | FUNCTION | OBJECT | Source | Description                         | FY 21 Budget | FY 21 Actual | FY 22 Budget | FY 22 Actual | FY 23 Approved | FY 24 Proposed | NOTES                            |
|-------|----------|--------|--------|-------------------------------------|--------------|--------------|--------------|--------------|----------------|----------------|----------------------------------|
| 67 04 | 2162     | 323    | 12     | P.T. Services Contracted-LCS        | \$7,500      | \$6,120      | \$7,650      | \$3,015      | \$7,841        | \$9,500        | Contracted Services for IEPs     |
| 68 04 | 2163     | 321    | 02     | O.T. Services Contracted-MS         | \$15,000     | \$14,996     | \$15,300     | \$8,894      | \$15,683       | \$17,500       | Contracted Services for IEPs     |
| 69 04 | 2163     | 321    | 11     | O.T. Services Contracted-FRES       | \$43,000     | \$42,938     | \$43,860     | \$44,339     | \$44,957       | \$48,600       | Contracted Services for IEPs     |
| 70 04 | 2163     | 321    | 12     | O.T. Services Contracted-LCS        | \$17,500     | \$17,497     | \$17,850     | \$23,172     | \$18,296       | \$25,500       | Contracted Services for IEPs     |
| 71 04 | 2190     | 321    | 02     | Reading Spec Cont. Svs-MS           | \$15,500     | \$18,157     | \$15,810     | \$12,797     | \$16,205       | \$18,500       | Contracted Services for IEPs     |
| 72 04 | 2190     | 321    | 03     | Reading Spec Cont. Svs-HS           | \$23,000     | \$23,407     | \$23,460     | \$12,261     | \$24,047       | \$26,500       | Contracted Services for IEPs     |
| 73 04 | 2190     | 321    | 11     | Reading Spec Cont. Svs-FRES         | \$17,500     | \$16,498     | \$17,850     | \$31,460     | \$18,296       | \$20,200       | Contracted Services for IEPs     |
| 74 04 | 2190     | 323    | 02     | Other Student Support Services-MS   | \$3,000      | \$3,212      | \$3,000      | \$3,068      | \$3,000        | \$3,500        | Miscellaneous IEP Needs          |
| 75 04 | 2190     | 323    | 03     | Other Student Support Services-HS   | \$1,500      | \$1,495      | \$1,500      | \$1,429      | \$1,500        | \$2,000        | Miscellaneous IEP Needs          |
| 76 04 | 2190     | 323    | 11     | Other Student Support Services-FRES | \$2,500      | \$2,636      | \$2,500      | \$2,462      | \$2,500        | \$2,500        | Miscellaneous IEP Needs          |
| 77 04 | 2190     | 323    | 12     | Other Student Support Services-LCS  | \$1,000      | \$972        | \$1,000      | \$700        | \$1,000        | \$1,000        | Miscellaneous IEP Needs          |
| 78 04 | 2332     | 290    | 01     | Professional Development-SPED       | \$1,500      | \$0          | \$0          |              | \$2,000        | \$2,000        | PD for Case Managers             |
| 79 04 | 2332     | 330    | 01     | Professional Services ( Legal)-SPED | \$1,000      | \$9,484      | \$1,000      | \$9,081      | \$5,000        | \$6,000        | Legal Counsel                    |
| 80 04 | 2332     | 534    | 01     | Postage-SPED                        | \$500        | \$250        | \$500        | \$270        | \$500          | \$500          | SAU Postage Allocation           |
| 81 04 | 2332     | 540    | 01     | Advertising-SPED                    | \$500        | \$431        | \$330        | \$490        | \$431          | \$500          | Required SPED Legal Notices      |
| 82 04 | 2332     | 580    | 01     | Travel/Conferences - SPED Admin     | \$2,000      | \$1,586      | \$2,000      | \$1,688      | \$2,000        | \$2,000        | PD for Sped Admin                |
| 83 04 | 2332     | 610    | 01     | General Supplies/Paper-SPED         | \$500        | \$489        | \$500        | \$246        | \$500          | \$500          | General Supplies                 |
| 84 04 | 2332     | 810    | 01     | Dues and Fees-SPED                  | \$200        | \$150        | \$200        | \$150        | \$200          | \$500          | Miscellaneous Dues/Fees          |
| 85 04 | 2722     | 519    | 02     | SPED Transportation (All)-MS        | \$12,941     | \$13,044     | \$13,303     | \$41,134     | \$17,458       | \$18,331       | 5% Increase: Contract Out to Bid |
| 86 04 | 2722     | 519    | 03     | SPED Transportation (All)-HS        | \$72,187     | \$65,432     | \$74,208     | \$47,003     | \$81,885       | \$85,979       | 5% Increase: Contract Out to Bid |
| 87 04 | 2722     | 519    | 11     | SPED Transportation (All)-FRES      | \$60,496     | \$60,884     | \$62,189     | \$55,828     | \$78,576       | \$82,505       | 5% Increase: Contract Out to Bid |
| 88 04 | 2722     | 519    | 12     | SPED Transportation (All)-LCS       | \$12,941     | \$20,391     | \$13,303     | \$49,732     | \$21,554       | \$22,632       | 5% Increase: Contract Out to Bid |
|       |          |        |        |                                     | \$988,505    | \$850,982    | \$1,020,901  | \$1,064,699  | \$1,056,441    | \$1,197,597    |                                  |

\$118,900 of total increase is offset by "savings" in Wages/Benefits portion of budget because School Psychologist was previously budgeted as an employee and is budgeted as a contract service in FY24. Taking that in to consideration, the true increase is \$22,186, or 1.89%