

Wilton-Lyndeborough Cooperative School District

School Administrative Unit #63

192 Forest Road Lyndeborough, NH 03082

603-732-9227

Bryan K. Lane
Superintendent of Schools

Ned Pratt
Director of Student Support Services

Rob Mullins
Business Administrator

**Student Support Services Expense Budget Presentation
To The School Board & Budget Committee
November 10, 2020**

The FY'22 Student Support Services expense budget request is **\$1,024,561**. This **\$37,841** amount reflects a **3.84%** increase over the FY'21 budget.

The major changes to the FY'22 budget request are highlighted below:

- Special education transportation line items have a 5% increase built into the requests due to the bussing contract potentially being put out to bid **(\$7,928)**
- 4 new line items called Sped Tech Hardware. These lines are necessary due to federal requirements for our IDEA grant that we supplement, not supplant items purchased for the district **(\$3,950)**
- An increase in the SPED Tutor line items due to the increased number of students attending our ESY program, their acuity of needs and the expansion of the program by one week. **(\$16,227)**
- An increase in the Summer Contracted Services line due to the factors indicated in the last bullet. **(\$7,641)**

These increases total **\$35,746** and represent the bulk of the requested increase for the FY'22 Student Support Services budget **(\$37,841)**. While there are a number of smaller increases throughout the Student Support Services budget request, they are offset by other smaller reductions.

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. We did not increase the amount from last year's budget in this area. While we cannot predict who will move in and move out of district, the OOD request for the FY 22 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'22.

I look forward to our conversation on November 10th.