



***Wilton-Lyndeborough Cooperative School District  
School Administrative Unit #63***

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## **Student Support Services Report – October, 2023**

This month's Student Support Services report will focus upon changes from the FY'24 budget to the proposed FY'25 budget. We are providing you these changes in advance of the November 14<sup>th</sup> presentation so that you may digest them and be ready for further discussion on that date.

- The proposed FY'25 Student Services budget is \$1,196,800. The FY'24 budget was \$892,950. The difference between the two budgets is \$303,850 which is a 25.4% increase
- Special education tuitions are \$295,000 in FY'24 vs \$424,000 in FY'25. This accounts for a \$129,000 (30.6%) increase in this line item from last year
- School Psychologist/LMHC contracted service fees are \$118,900 in FY'24 vs \$175,000 in FY'25. This accounts for a \$56,100 (32.1%) increase in this line item from last year
- Speech/Language Therapist contracted service fees are \$179,000 in FY'24 vs \$235,000 in FY'25. This accounts for a \$56,000 (23.9%) increase in this line item from last year.
- Reading Specialist contracted service fees are \$65,200 in FY'24 vs \$113,000 in FY'25. This accounts for a \$47,800 (42.3%) increase in this line item from last year
- Physical Therapy contracted service fees are \$23,100 in FY'24 vs \$30,000 in FY'25. This accounts for a \$6,900 (23.0%) increase in this line item from last year.
- Occupational Therapy contracted service fees are \$91,600 in FY'24 vs \$100,000 in FY'25. This accounts for a \$8,400 (8.4%) increase in this line item from last year.

The total increase in the student services budget of \$303,850 is offset within a few hundred dollars by these 6 areas of the student services budget.

We have shifted \$134,634 from what we budgeted within the IDEA grant in FY'24 to the proposed FY'25 grant which will be written in July of 2024. We are making this shift due to a doubtful full funding scenario of the IDEA budget in FY'25.

When you subtract the amount that was shifted from the grant to the local budget request in the areas of School Psych/LMHS, SLP, and Reading Specialist (\$134,634), the actual service increase for FY'25 is \$169,216. This represents a 13.8% increase in the student support budget for next year.