



Wilton-Lyndeborough Cooperative School District
School Administrative Unit #63

192 Forest Road Lyndeborough, NH 03082
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Peter Weaver
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Student Support Services Expense Budget Presentation
To The School Board & Budget Committee
November 14, 2023

The technical aspects of this presentation regarding the increases in the student services budget are covered in the October 2023 Student Support Services report that was shared with both the Budget Committee and the School Board. I have attached a copy of that document to this presentation.

The Budget Committee has some options to deal with the \$303,850 increase in the budget.

1. Absorb the \$303,850 increase in the budget.
2. Put back some of the money that was moved from the grant (\$134,634) and hope that there are no reductions in the IDEA grant next June.
3. Use some of the \$300,000 in the special education reserve to offset the increase.
4. Use a combination of the IDEA money and special education reserve to offset the budget increase.

I do not have a recommendation at this time as to what steps, if any, should be taken to address the increase in the budget. I am ready to explore the options presented above with both the Budget Committee and the School Board on the 14th.

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 drivers of the FY 2025 Student Support Services expense budget are Out of District tuitions and related service provider increases due to increased service delivery to students who have expanding needs.

The proposed expense budget reflects as accurate a picture as possible for the Student Support Services needs for FY'25 based upon a review of the data and the needs presented by IEPs.

I look forward to our conversation on November 14th.



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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 14th 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.