



STUDENT SERVICES / TRANSPORTATION



FY22 BUDGET

EXPLANATION FINCOM





SPECIAL EDUCATION FUNDING SOURCES

Operating: This is the money appropriated through the town through this budget process

Circuit Breaker: A revolving account that provides revenue(reimbursement) from the state, for students tuitioned Out of District

Prepay: The ability to prepay a portion of the out of District Costs using cost savings from the prior year

Preschool Tuition Revolving Account: Partially funds PreK services utilizing tuition from general education preschool student.

Federal Grants: Grants from the federal government to fund special education services



STUDENT SERVICES FY22 OPERATING BUDGET INCREASES

Student Service Operating FY22 Increase:	\$551,042
Tuitions:	\$408,375
<ul style="list-style-type: none">• Opportunity for Student Return in Spring Not Available• Only 3 graduates• Multiple Move-Ins	
ACHIEVE Proposal:	\$131,574
<ul style="list-style-type: none">• Rental Costs• Supplies• Multimedia Machine	
Health Services	\$8,140
<ul style="list-style-type: none">• Error in FY21; Fortunately, due to school closure, normal number of supplies not necessary.• Necessary to support nursing services for Full In Person Learning	
Sped Testing and Assessment	\$5059
<ul style="list-style-type: none">• 20 Additional iPads for Q-Interactive	
ELL Instructional Service	-\$2300
<ul style="list-style-type: none">• Allocated in HS Budget for HS ELL	



CIRCUIT BREAKER REVENUE REDUCTION AND REDUCED OFFSET

FY21 Anticipated Revenue: \$2,464,940

FY21 Actual Revenue: \$2,102,721 (**Modified 3/24**)

- Reduced Reimbursement to 70% (anticipated 75%)
- Delayed Transportation Reimbursement
- **Modified on 3/24, due to Audit reductions and confirmation of 75% reimbursement**

FY21 Revenue Difference from Projection: **\$362,219 (Modified 3/24)**

FY22 Circuit Breaker Revolver Utilization: \$1,900,000

- Anticipated C/B Balance for Year End FY22: \$401,000 (Recommended \$800K)



FY 22 PROJECTED TUITIONS

Operating Budget

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|---------------------------------------|-------------|
| • FY 21 Budget (Pre-Circuit Breaker) | \$6,532,974 |
| • FY 22 Request (Pre-Circuit Breaker) | \$6,941,349 |

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|------------------------------|-----------|
| • <u>Increase</u> from FY 21 | \$408,375 |
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Circuit Breaker Offset	\$1,900,000
Total Operating Tuition Request:	\$5,041,349

Inclusive of :

(11)Potential Outside Placements:	\$750,818
Projected Fee Increase	\$201,266
Occupational Education(6 Spots)	\$31,200



OVERALL OPERATING INCREASE

FY21 Appropriation: \$2,089,302

FY22 Request: \$5,694,133

Increase of: \$3,604,831

Due to:

Increase in Actual Budget: \$551,042

Reductions in other sources used to fund Special Education:

No Prepay Savings Available: \$1,903,831

- Funding only available in FY21 due to spring closure

Reduction in Circuit Breaker Offset \$1,149,958

- Reduced Revenue
- Overutilized in previous years



STAFFING REQUESTS

1.0 Kennedy Special Education Teacher (Requested in FY21)

- Support increase of student special education population and addition of 8th grade team at Kennedy

1.0 English Language Learner (ELL) Teacher at Kennedy (Requested in FY21)

- Not meeting instructional hour requirement per DESE Audit

1.0 ELL Department Head Stipend-HS (\$9,265)(Requested in FY21)

- Required for evaluation, coordination, and monitoring of ELL at the High School Level

0.4 Social Worker at High School (22K)(Requested in FY21)

- Currently grant funded and necessary to support mental health and other needs

1.0 Vocational Tutor: Provide job coaching and facilitate business opportunities at Achieve Transition Center