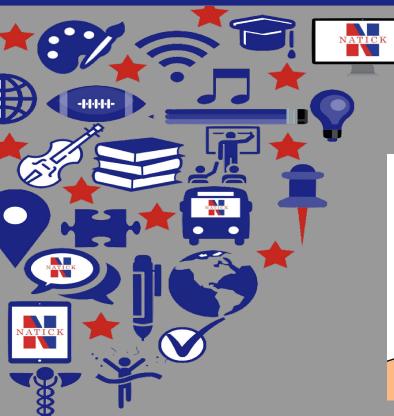


# STUDENT SERVICES/TRANSPORATION



# FY22 BUDGET EXPLANATION FINCOM





## NATICK 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

- Opportunity for Student Return in Spring Not Available
- Only 3 graduates
- Multiple Move-Ins

ACHIEVE Proposal: \$131,574

- Rental Costs
- Supplies
- Multimedia Machine

Health Services \$8,140

- 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

20 Additional IPads for Q-Interactive

ELL Instructional Service -\$2300

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** 

FY 21 Budget (Pre-Circuit Breaker) \$6,532,974

FY 22 Request (Pre-Circuit Breaker) \$6,941,349

• <u>Increase</u> from FY 21 \$408,375

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



#### NATICK 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