

To: School Board Members
From: Staff
Date: March 10, 2025
Subject: Responses #3 to FY 2025/26 Draft Funding Request Questions



The following questions were asked by School Board members during the FY 26 Budget Development Work Sessions. Staff have provided responses in this memo and will follow up on any outstanding questions with a later memo or during an upcoming meeting.

1. Provide comparative per pupil costs for the ISC. When do we break even?

The effective net cost of this proposal is \$479K. This includes all projected revenue and expenditure changes reflected in the Draft Funding Request. If we are able to serve as little as three students that would previously be placed in a private day program then this is a cost neutral proposal, as the average private day tuition per student is \$143K.

This table provides per pupil costs for the current year and projected for next year:
[Special Education - Intensive Supports Costs](#)