



Wilton-Lyndeborough Cooperative School District
School Administrative Unit #63

192 Forest Road Lyndeborough, NH 03082
603-732-9227

Peter Weaver
Superintendent of Schools

Ned Pratt
Director of Student Support Services

Kristie LaPlante
Business Administrator

SPED Tuition Analysis

FY 23 Budget vs Actual: \$387,267 vs \$317,267 \$70,000 Surplus

FY 24 Budget vs Actual: \$295,000 vs \$373,909 \$78,909 **Shortage**

FY 25 Budget Figure : \$424,000

FY 26 Initial Proposal: \$678,250 (Includes 3 New Tuitions @ 75,000 each = \$225,000)

Present Level of Service Budget for 5 Students : \$453,250

- Special Education Out of District (OOD) tuitions continue to be a fluctuating figure for our district.
- While next year's proposal includes a request for 3 new tuitions for \$75,000 each, apart from this request, the current service level increase over the FY 25 projected costs would be \$29,250 or a 6.5% increase
- Our OOD needs fluctuate each year. The budget process does not always allow us the timeliness of accurate predictions as we are submitting estimates as early as 10 months out from the beginning of the next fiscal year.
- While we do have our Special Education contingency fund of \$300,000 to use in case of extraordinary costs, one OOD placement who moves in with a residential program may wipe that fund out.
- While the 3 new tuition requests do not have specific special education transportation request in that budget proposal, we are reasonably certain that our current OOD vendors could serve students heading in any direction at this time. This would not add a cost to OOD transport.
- As always, we are ready to work with the Budget Committee and our School Board as we navigate this area of the Student Services budget

Wilton-Lyndeborough Cooperative School District provides a safe and educational environment that promotes student exploration, critical thinking and responsible citizenship.