

Windham Southeast Supervisory Union FY23 Proposed Budget Highlights

	<u>FY23</u>
Windham Southeast Supervisory Union Proposed FY23 Budget for the Four Service Areas:	30,979,835
Comprised of fully funded Grant Sourced expenditures (e.g. Title I, II, IV, ESSER2&3) funds of:	11,787,755
And Expenditures that are funded locally with partial matching Grants (e.g.Special Ed aid) of:	19,192,080
The FY23 Proposed Budget Spending vs FY22 reflects a 10.9% increase in the amount of:	3,047,588
In FY23 fully Grant funded expenditures increased over the FY22 Budget by:	3,156,357
In FY23 NonGrant funded expenditures decreased in comparison to the FY22 Budget by:	(108,769)
(The largest decrease in local spending is \$1.2m in food service costs now charged to USDA-SSO in FY23)	
Which represents net total change in spending for the FY23 budget vs FY22 budget	<u>3,047,588</u>
Primary Educational Program & Service spending plan Cost drivers (FY23 vs.22):	
Additional Regular Education Program Grant funded expenditures of:	1,405,810
(Includes capital project improvements sub granted to Districts & Instructional & Mental Health Support)	
Special Education Program Services local & grant spending increase due to students need	903,985
(Includes 6.4 new staff to support students with disabilities, e.g. integration specialist, behavior support, intensive needs staff)	
Additional Food Service Program Grant funded expenditures of:	508,824
(Includes supporting six nonprofit schools in WSESU region distribution of 30,000 child lunches annually)	
Additional English Language Learner Program expenses associated with new enrollments	111,873
(includes an additional staff member to support anticipated resettlement initiative)	
Sub total major cost drivers associated with the proposed FY23 Budget Expenditures	<u>2,930,492</u>
Total Windham Southeast Supervisory Union Student Enrollment has recovered from the Pandemic Low:	
Student Census November 2021, Students with an IEP; 421, Total Students:	2,581
November 2020, Students with an IEP; 421, Total Students:	2,519
November 2019, Students with an IEP; 438, Total Students:	2,534
WSESU Revenue Budget Plan Highlights:	
Admin, Instruction and Transportation Services Assessment to Districts increased an average of:	2.4%
School Age Special Education District Assessments increased an average of:	27.6%
Major cause of substantial increase in special education assessments are due to Act173, 1st year of implementation	
Under the former AOE special education funding formula WSESU received the following:	
Main Stream Block Grant Amount in FY22:	942,000
Intensive Special Education Aid in FY22:	5,801,156
Total Former Special Education State Aid FY22:	<u>6,743,156</u>
Act 173, to be Implemented in FY23; Block grant aid which replaces Mainstream& Intensive aid:	<u>5,720,627</u>
Loss of State Aid per Act 173 shifted to District Assessment	1,022,529

The loss of the FY23 State aid to support programs for students with an IEP has substantially increased the amount assessed to the local School Districts