



**To:** Board of Finance Members  
**From:** Rob Mancusi, Executive Director of Special Education and Special Programs  
Doreen Munsell, Executive Director of Finance and Business Services  
**Date:** March 29, 2021  
**Re:** Response to Budget Questions

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Please see below for responses to questions raised at the March 16, 2021 Board of Education budget presentation to the Board of Finance:

**1. What does it cost to run in-district special education programs?**

Answer: For the 2020-21 school year the cost of operating specialized in-district special education programs is \$8,772,879. This includes the annual salary and benefits costs of certified and non-certified staff along with contracted services required to program for students with disabilities within district. These specialized programs include the ECC, CLCs (complex learner cohort classes), elementary school, middle school, and high school social-emotional-behavioral programs as well as our CPP (Community Partnership Program) for students with disabilities between the ages of eighteen and twenty-two.

**2. What is the projection of costs and savings for special education programs?**

Answer: As stated above the cost during the 2020-21 school year of operating specialized in-district special education programs is \$8,772,879. The projected cost savings is \$12,132,121. This is a cost avoidance savings for offering specialized in-district special education programs versus out placing students enrolled in specialized programs with similar learning profiles. The projected cost of out placements for students with disabilities currently enrolled in specialized in district programs is \$20,905,000.

**3. Can we solidify the cost savings number for keeping students in the district?**

Answer: The projected cost saving for offering specialized programs in-district for students with disabilities is realized as a cost avoidance of \$12,130,121 for the 2020-21 school year.

**4. Please provide an update on grants.**

Answer: No new information regarding the American Rescue Plan fund has been received. We were notified that ESSER II funding was adjusted to the original grant amount notification of \$1,282,047 instead of the \$1,271,526 adjusted amount we reported, which is \$10,521 more.

**5. Please provide more information on life insurance.**

Answer: Life insurance and LTD – 5% increase budgeted – no increase in life insurance rate – reduction in LTD rate resulting in a savings of \$57,000 in total.

**6. Has there been an increase in non-public school transportation based on recent schedule changes?**

Answer: New ridership counts were taken where possible, and there were no changes seen in ridership.

Please advise if further information is required.

*c: Mike Cummings  
Board of Education*