

Fiscal 2023-2024 as of January 31, 2024

Regular Education - Non-Payroll

Offset by participation dues and gate receipts

Savings due to pre-purchase of equipment

To be offset by Magnet Grant

Offset by ARP ESSER

Unanticipated supply costs

Special Education - Non-Payroll

SPED Contingency
Specialized Evaluations/ Unanticipated
shortages/additional Support

TOTAL NON-PAYROLL

Increased need for paraprofessionals as per IEP requirements, additional need for RBT Paraprofessionals and outsourced SPED support

TOTAL PAYROLL

SPED support

TOTAL OPERATING BUDGET

Pending Adjustments to Operating Budget

Excess Cost Grant for High Cost Special Education Students Above Estimate per CGS 10-76g(b)

Monitoring Special Education operating and payroll for possible fluctuations in projection.