

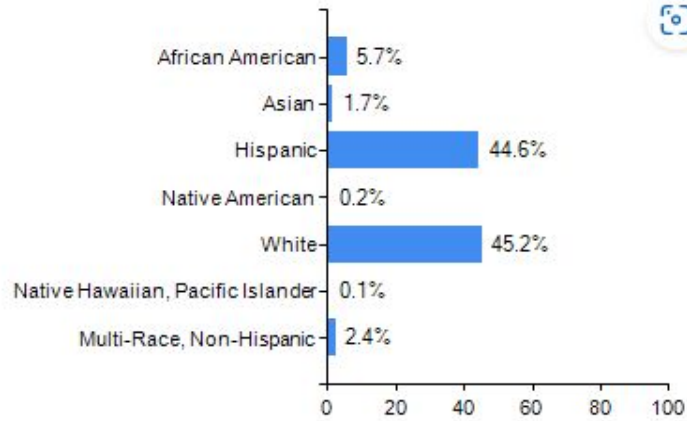
Special Education Budget



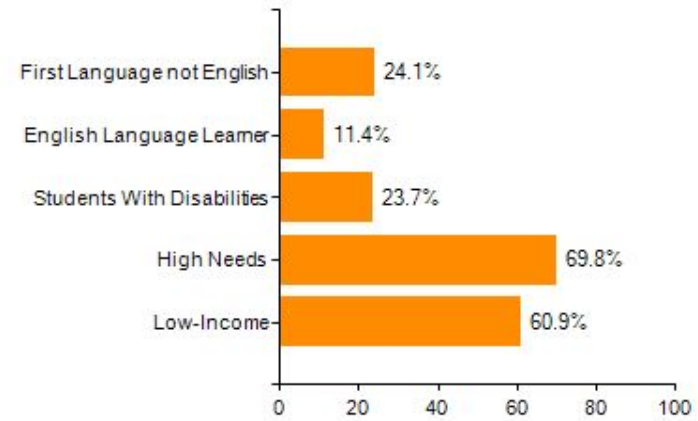
2022-23 Enrollment



Student Race and Ethnicity



Selected Populations





Special Education Budget



Selected Populations (2022-23)



Title	% of District	% of State
First Language not English	24.1	25.0
English Language Learner	11.4	12.1
Low-income	60.9	42.3
Students With Disabilities	23.7	19.4
High Needs	69.8	55.1



Special Education Budget

Budget Drivers 2023-2024

- Staffing
- Transportation
- Tuitions



Special Education Budget

THE COMMONWEALTH OF MASSACHUSETTS
Executive Office for Administration and Finance
OPERATIONAL SERVICES DIVISION

Gary J. Lambert,
Assistant Secretary for Operational Services Operational Services Division
Re: Estimated Rate of Inflation for Fiscal Year 2024

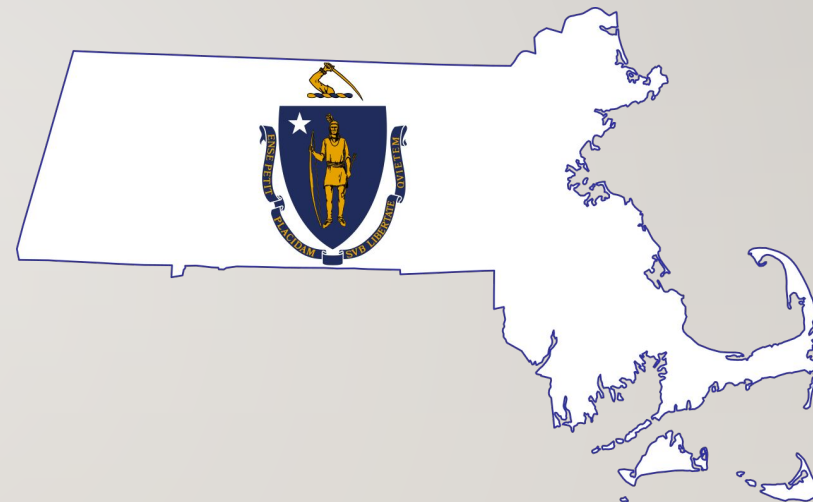
The Operational Services Division is required by M.G.L. Chapter 7, Section 22N, to submit an “estimated rate of inflation for social service programs” to the Secretary of the Executive Office for Administration and Finance by October 1st of each year for consideration in preparation of the Governor’s annual budget recommendation. The Operational Services Division is also required by the above statute to notify Commonwealth Superintendents of this estimated rate of inflation for their use in planning for increases to Approved Private Special Education programs. Attached is the Operational Services Division’s analysis which results in an estimated rate of inflation of 14% for Fiscal Year 2024.



Special Education Budget

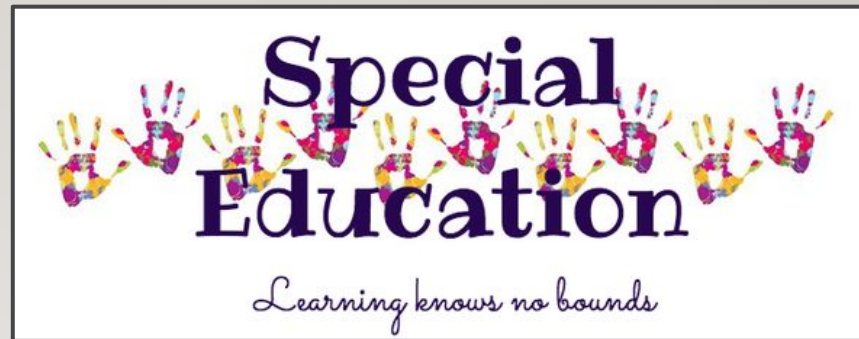
To include at 14%:

- Private Day Schools
- Residentials





Special Education Budget



Savings 2023-2024

- Moody Extension at the Temple relocates to Crowell
- Reallocating resources - closing of Tilton Upper
- District Program Enhancements allows for students to return in district