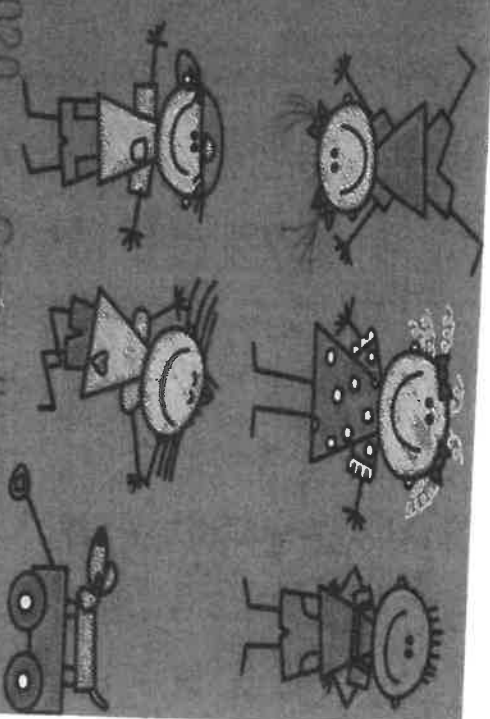


# Special Education Students Served:

October 1 Child Count numbers:

OCT 2017	OCT 2018	OCT 2019	Oct 2020	Currently
152	151	159	167	172



Percentage of overall Enrollment: (current state Average 18.54%)

2017	2018	2019	2020	Currently
9.5%	9.6%	10.1%	11.2%	11.5%

# Increases requested for FY22

- Stipend for Clinical Coordinator of the current Beacon Program at CEMS (Day-treatment) to support staff.
- Shift of three Ed Tech 3's salaries/benefits from the Federal Local Entitlement grant to the local budget.
- Increases in the extended school year budgets at all levels as we anticipate the need for a more robust ESY based on the current hybrid model of instruction.

# Proposed Budget Changes for Special Services

01	Move 3 Ed Tech Positions from Local Entitlement to the GF	<ul style="list-style-type: none"> <li>• \$148,340</li> <li>• \$ (14,112)</li> </ul>
02	Move 1 Admin Assistant Position from the GF to Local Entitlement	<ul style="list-style-type: none"> <li>• \$(77,863)</li> </ul>
03	Move Out of District Tuition and Services from the GF to Local Entitlement	<ul style="list-style-type: none"> <li>• \$(45,000)</li> </ul>

Net Impact to the General Fund

\$11,365



Savings Realized by Decreasing MainePERS Employee Rate from 19.12% to 4.16%

