

Census-Based Grant Model

School	FY22 Budgeted Special Ed Expenditures	FY22 Budgeted Intensive Revenue	FY23 Census Based Grant Adjustment	Difference FY22 Budget Revenue to FY23 Census Grant
Brighton	\$299,441	\$141,415	(\$20,764)	(\$120,651)
Charleston	\$197,218	\$110,442	(\$20,112)	(\$90,330)
Coventry	\$193,887	\$108,577	(\$39,086)	(\$69,491)
Derby	\$682,992	\$250,000	(\$74,286)	(\$175,714)
Holland	\$0	\$0	(\$7,696)	\$7,696
Jay	\$44,648	\$25,900	(\$10,268)	(\$15,632)
Westfield	\$24,041	\$14,000	(\$5,621)	(\$8,379)
Lowell	\$184,139	\$103,118	(\$19,972)	(\$83,146)
Morgan	\$0	\$0	(\$7,728)	\$7,728
Newport City	\$684,570	\$383,360	(\$67,590)	(\$315,770)
Newport Town	\$207,148	\$190,000	(\$25,923)	(\$164,077)
Troy	\$286,113	\$107,000	(\$35,213)	(\$71,787)
NCUJHS	\$312,092	\$180,000	(\$53,407)	(\$126,593)
NCUHS	\$673,438	\$375,000	(\$156,523)	(\$218,477)
DISTRICT TOTAL	\$3,789,727	\$1,988,812	(\$544,187)	(\$1,444,625)
NCSU*	\$10,600,686	\$5,671,367	\$6,215,554	\$544,187
TOTALS:	\$14,390,413	\$7,660,179		(\$900,438)

School
Brighton
Charleston
Coventry
Derby
Holland
Jay
Westfield
Lowell
Morgan
Newport City
Newport Town
Troy
NCUJHS
NCUHS
DISTRICT TOTAL
NCSU*
TOTALS:

NCSU* After IDEAB

Jay/Westfield Total	\$68,689	\$95,158
Jay 65%	65%	65%
Westfield 35%	35%	35%

Census-Based Grant Model

FY23 Budgeted Special Ed Expenditures	FY23 Census Based Grant Adjustment	Difference FY23 Budget Revenue to FY23 Census Grant
\$332,996	\$0	\$0
\$207,079	\$0	\$0
\$203,582	\$0	\$0
\$793,988	\$0	\$0
\$0	\$0	\$0
\$61,853	\$0	\$0
\$33,305	\$0	\$0
\$199,411	\$0	\$0
\$0	\$0	\$0
\$815,555	\$0	\$0
\$217,505	\$0	\$0
\$326,998	\$0	\$0
\$363,616	\$0	\$0
\$855,540	\$0	\$0
\$4,411,428	\$0	\$0
\$11,427,072	\$6,215,554	\$6,215,554
\$15,838,500	\$6,215,554	\$6,215,554

FY2023 Spec Ed Budget	5% Increase
\$317,139	\$332,996
\$197,218	\$207,079
\$193,887	\$203,582
\$756,179	\$793,988
\$0	\$0
\$0	\$0
\$0	\$0
\$189,915	\$199,411
\$0	\$0
\$776,719	\$815,555
\$207,148	\$217,505
\$311,427	\$326,998
\$346,301	\$363,616
\$814,800	\$855,540

Increases Factored in Service Plan

FY2023 Spending over FY2022	(\$1,448,087)
FY2022 Impact	(\$900,438)
FY2023 Impact	(\$2,348,524)