

Proposed Budget for 2018 - 2019

Presented
Feb. 13, 2018

Nicole Pormilli
Asst. Superintendent

Robert Cerco
Director of Special Education

Tracy Decker, Supervisor

Jen Carney, Supervisor



special
education

District Special Education Budget

Line Item	16-17 Expended	17-18 Allocated	18-19 Proposed	Difference 17-18 / 18-19
Tuition	\$5,906,176	\$6,630,524	\$7,335,878	\$705,354
Purchased Professional Services	\$1,166,167	\$1,278,490	\$1,489,650	\$211,160
Supplies	\$191,999	\$241,145	\$305,122	\$63,977
Other Line Items	\$21,087	\$38,578	\$45,496	\$6,918
ESY/Summer CST Work	\$651,949	\$729,572	\$722,155	-\$7,417
Totals	\$7,937,378	\$8,918,308	\$9,898,301	\$979,993

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Tuition	\$5,906,176	\$6,630,524	\$7,335,878	\$705,354
Purchased Professional	\$6,167	\$1,278,400	\$1,489,650	\$211,160
				\$63,977
Other				\$6,918
Enrollment				-\$7,417
				\$979,993

This budget includes:

83 OOD students anticipated for 2018-2019

Average OOD tuition cost per student is \$88,384
(This does NOT include transportation costs)

On average 7 students move in per year as existing
 out-of-district placements

Accounts for tuition increase

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This budget includes:

Additional Behavior Support/ BCBA Consultant , Individual nursing services, translation services, medical and independent evaluations, Commission for the Blind, medical homebound/bedside instruction, professional consultants.

Increase related to IEP-required nursing, behavioral supports bedside instruction, and translation services.

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Purchased Professional Services				
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ESY/Summer CST Work	\$651,949	\$729,572	\$722,155	-\$7,417
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This budget includes:
 Supplies for Child study teams, multi-sensory literacy and math programs, all special education and preschool classrooms, speech therapists, occupational and physical therapists, IEP requirements, administrative office, testing materials. This will include updated Creative Curriculum Kits for all preschool teachers.

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ESY/Summer CST Work	\$651,949	\$729,572	\$722,155	-\$7,417
Totals	\$7,937,378	\$8,918,308	\$9,898,301	\$979,993

This budget includes:
 Maintaining the ESY programs' level of services and addressing additional CST initial referrals and evaluations for students pre-K-12 based on growth of classified student population.

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Thank You



Questions