

# 2023-2024 Budget Presentation



## SPECIAL EDUCATION BUDGET

Presented Feb. 15, 2023

Presented by  
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Assistant Superintendent

# District Special Education Budget Includes

- ❖ All Out of District Tuition Costs
- ❖ Nursing Costs for Special Needs Students
- ❖ Related Services for Students Including OT/PT/Speech
- ❖ Supplies and Materials for Multiply Disabled Classes, Resource Classes, Preschool Special Needs
- ❖ Extended School Year Program
- ❖ Equipment for Students
- ❖ Programs for Students
- ❖ Testing Supplies
- ❖ Software for Child Study Teams/ IEP's

# SPECIAL EDUCATION

<b>For</b>	<b>Budgeted 2022-2023</b>	<b>Proposed 2023-2024</b>	<b>Increase or Decrease</b>
<b>Out of District Tuition</b>	<b>\$6,975,883</b>	<b>\$5,991,874</b>	<b>- \$984,009</b>
<b>Purch. Prof. Services</b>	<b>\$491,660</b>	<b>\$1,006,660</b>	<b>+\$515,000</b>
<b>Purch. Prof. Services (From ARP funds)</b>	<b>\$908,868</b>	<b>\$462,910</b>	<b>-\$445,958</b>
<b>Supplies</b>	<b>\$178,010</b>	<b>\$150,192</b>	<b>-\$27,818</b>
<b>Other Line Items</b>	<b>\$131,188</b>	<b>\$131,188</b>	<b>\$0</b>
<b>ESY/CST Summer Work</b>	<b>\$536,000</b>	<b>\$582,033</b>	<b>\$46,033</b>
<b>TOTAL</b>	<b>\$9,221,609</b>	<b>\$8,324,857</b>	<b>-\$896,752</b>

# SPECIAL EDUCATION

The total budget is down \$896,752 from the previous year.

The most significant reduction of \$984,009 is in our Out of District Tuition from 2022-23

- Despite consistent rate increases in this tuition from out-of-district schools, this reduction is possible due to more students returning to the Jackson School District from out of district placements.
- This is a testament to the hard work and dedication of our staff to provide classroom environments and programs that can meet the needs of our Jackson students.

Funds from the ARP grant will continue to be used in the 23-24 school year for purchased professional services.

Professional development for staff to support students has been a focus this year and will continue to be in the 2023-24 school year.

# Guidance Budget

ACCOUNT #	2022-2023 Budgeted	2023-2024 Proposed	Increase / Decrease
Summer Guidance Staff	\$21,000	\$24,000* Funded through ARP	\$3,000
Purch. Professional Services	\$5,700	\$5,700	\$0
Professional Services/Naviance	\$27,418	\$27,418	\$0
Supplies/District Guidance	\$22,435	\$22,435	\$0
<b>TOTAL</b>	<b>\$76,553</b>	<b>\$79,553</b>	<b>\$3,000</b>

The district funds for the guidance budget remain flat with the summer guidance counselors being **funded through the ARP grant.**