

# Proposed Budget for 2017 - 2018



## Special Education Department

Nicole Pormilli, Assistant Superintendent

Robert Cerco, Director of Special Education

Tracy Decker, Supervisor

Jen Carney, Supervisor

# District Special Education Budget

Line Item	15-16 Expended	16-17 Allocated	17-18 Proposed	Difference 16-17 / 17-18
Tuition	\$5,573,217	\$6,571,536	\$7,071,380	\$499,844
Purchased Professional Services	\$1,272,801	\$1,053,211	\$1,353,490	\$300,279
Supplies	\$237,865	\$282,050	\$241,145	(\$40,905)
Other Line Items	\$28,354	\$44,045	\$38,618	(\$5,427)
ESY/Summer CST Work	\$646,456	\$663,510	\$676,774	\$13,264
Totals	\$7,758,692	\$8,614,352	\$9,381,407	\$767,055

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Tuition	\$5,573,217	\$6,571,536	\$7,071,380	\$499,844
Purchased Professional Services		\$1,053,211	\$1,353,490	\$300,279
Supplies				
Other Line Items				
ESY/Summer CST Work				
Totals				

***This budget includes:***

86 OOD students anticipated for 2017-2018

Average OOD tuition cost per student is \$82,000  
*(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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Purchased Professional Services	\$1,272,801	\$1,053,211	\$1,353,490	\$300,279
	\$7,846,018	\$7,624,747	\$8,424,870	(\$798,123)

## ***This budget includes:***

Individual nursing services, translation services, medical and independent evaluations, Commission of the Blind, medical homebound/bedside instruction, professional consultants.

Increase related to IEP-required nursing and translation services.

# District Special Education Budget

Line

## ***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

Purch  
 Professional  
 Services

\$1,555,411      \$1,555,450      \$500,275

Supplies

\$237,865

\$282,050

\$241,145

(\$40,905)

Other Line Items

\$28,354

\$44,045

\$38,618

(\$5,427)

ESY/Summer  
 CST Work

\$646,456

\$663,510

\$676,744

\$13,264

Totals

\$7,758,692

\$8,614,352

\$9,381,407

\$767,055

# District Special Education Budget

Line Item	15-16 Expended	16-17 Allocated	17-18 Proposed	Difference 16-17 / 17-18
Tuition				
Purchased Professional Services				
Supplies				
Other Line Items	\$2,000,000	\$44,045	\$38,618	(\$5,427)
ESY/Summer CST Work	\$646,456	\$663,510	\$679,774	\$13,264
Totals	\$7,758,692	\$8,614,352	\$9,381,407	\$767,055

***This budget includes:***  
Expanding ESY program, same summer hours for CST, initial referrals and evaluations for preschool.

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Purchased Professional Services	\$1,272,801	\$1,053,211	\$1,353,490	\$300,279
Supplies	\$237,865	\$282,050	\$241,145	(\$40,905)
Other Line Items	\$28,354	\$44,045	\$38,618	(\$5,427)
ESY/Summer CST Work	\$646,456	\$663,510	\$676,774	\$13,264
<b>Totals</b>	\$7,758,692	\$8,614,352	<b>\$9,381,407</b>	\$767,055

Thank you



Questions