

Proposed Budget for 2019 - 2020

Presented
Feb. 19, 2019

The background of the slide features a graphic of interlocking gears. One gear is light gray and has the words "special" and "education" written on it in a sans-serif font. The word "special" is on the upper curve of the gear, and "education" is on the lower curve. The other gears are yellow and dark gray, creating a complex, mechanical pattern.

special
education

Nicole Pormilli
Asst. Superintendent

Robert Cerco
Director of Special Education

Tracy Decker, Supervisor

Jen Carney, Supervisor

District Special Education Budget

Line Item	17-18 Expended	18-19 Allocated	19-20 Proposed	Difference 18-19 / 19-20
Tuition	\$6,192,370	\$7,329,842	\$7,861,125	\$531,283
Purchased Professional Services	\$1,328,792	\$1,286,266	\$1,370,286	\$84,020
Supplies	\$139,204	\$289,273	\$287,827	-\$1,446
Other Line Items	\$27,551	\$44,886	\$39,099	-\$5,787
ESY/Summer CST Work	\$698,705	\$736,135	\$736,305	\$170
Totals	\$8,386,622	\$9,686,402	\$10,294,642	\$608,240

District Special Education Budget

Line Item	17-18 Expended	18-19 Allocated	19-20 Proposed	Difference 18-19 / 19-20
Tuition	\$6,192,370	\$7,329,842	\$7,861,125	\$531,283
Purchased				\$84,020
Pl				-\$1,446
				-\$5,787
Oth				\$170
ES				
Totals	\$8,386,622	\$9,686,402	\$10,294,642	\$608,240

This budget includes:

93 students are currently OOD

87 OOD students anticipated for 2019-2020

Average OOD tuition cost per student is \$90,228
(This does NOT include transportation costs)

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

Accounts for tuition increase

District Special Education Budget

Line Item	17-18 Expended	18-19 Allocated	19-20 Proposed	Difference 18-19 / 19-20
Tuition	\$6,192,370	\$7,329,842	\$7,861,125	\$531,283
Purchased Professional Services	\$1,328,792	\$1,286,266	\$1,370,286	\$84,020

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.

District Special Education Budget

Line Item

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 assessment kits for all preschool teachers and materials to support the elementary & middle school programs.

Supplies

\$289,204

\$289,273

\$287,827

-\$1,446

Other Line Items

\$27,551

\$44,886

\$39,099

-\$5,787

ESY/Summer
CST Work

\$698,705

\$736,135

\$736,305

\$170

Totals

\$8,386,622

\$9,686,402

\$10,294,642

\$608,240

District Special Education Budget

Line Item	17-18 Expended	18-19 Allocated	19-20 Proposed	Difference 18-19 / 19-20
Tuition				3
Purchased Professional Services				0
Supplies				5
Other Line Items	\$27,000	7,880	\$35,880	\$3,787
ESY/Summer CST Work	\$698,705	\$736,135	\$736,305	\$170
Totals	\$8,386,622	\$9,686,402	\$10,294,642	\$608,240

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.

District Special Education Budget

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Totals	\$8,386,622	\$9,686,402	\$10,294,642	\$608,240

Thank You



Questions