



2021-2022 Pupil Services

Budget Presentation
December 14, 2020

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Pupil Services Department: Vision

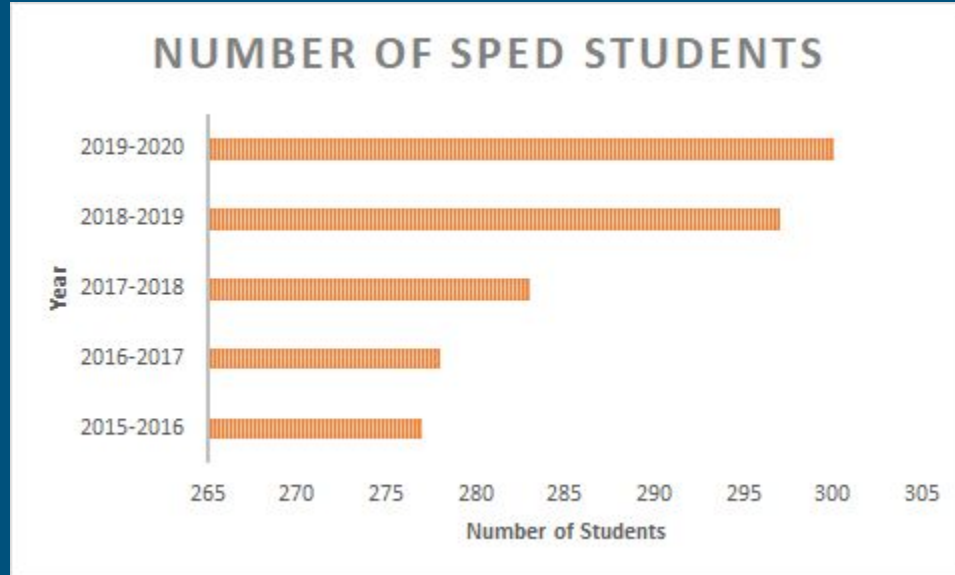
“When I was a boy and I would see scary things in the news, my mother would say to me, “Look for the helpers. You will always find people who are helping.”

Mister Rogers

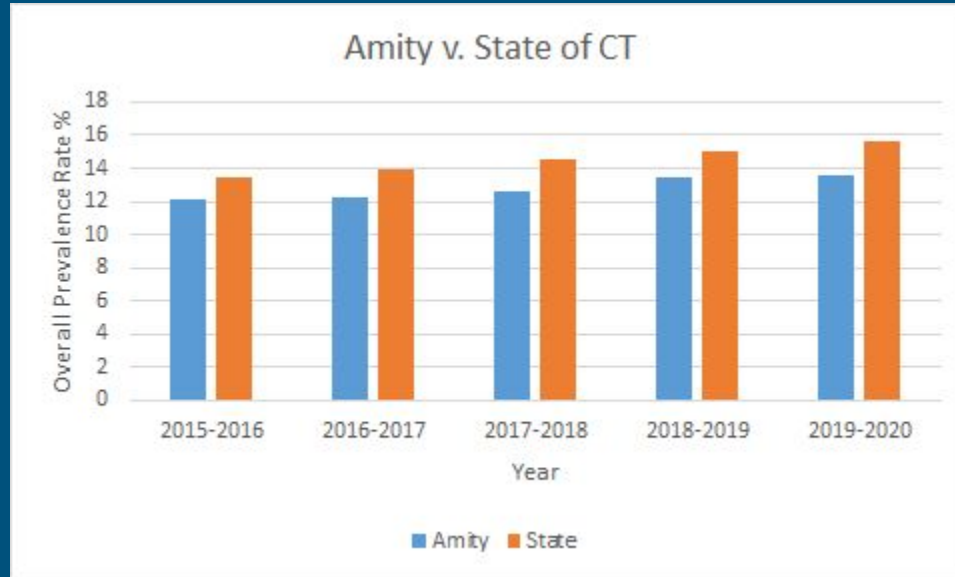
Pupil Services Department Responsibilities

Board Certified Behavioral Analyst Services	COVID-19 Liaison
DCF-603 & Nexus Considerations	District Medical Advisor
English Learners	Hearing Impaired Services/Technology
Homebound Instruction	Hospital Instruction
Homelessness	IDEA Mandated Services/IDEA Grant
Medicaid Compliance/Reimbursement	Occupational/Physical Therapy Services
Paraprofessionals	School Nursing Services
School Psychological Services	Section 504 Mandated Services
Spartan Academy	Speech and Language Services
Title II, III, IV & IX Compliance/Coordination	Transportation (ECA, Magnet, OOD, VoAg, etc...)

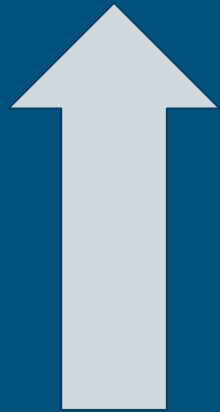
Pupil Services Department: Student Data



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Pupil Services Department: Budget Overview



8.62%

Pupil Services Department: Budget Overview

Major Budget Fiscal Considerations

Budget Consideration	Fiscal Impact
A.R. vs. State Board of Education	\$535,808.65
Unanticipated Outplacements (2)	\$268,996.00
Rising Outplacement	\$117,000.00
Total Fiscal Impact*	\$921,804.65
Potential Rising Outplacements (2)	\$223,229.36
Potential Total Fiscal Impact*	\$1,145,034.01

Pupil Services Department: Cost Savings Initiatives

Cost Savings Initiative	Anticipated Savings
Amity Transition Academy (Existing)	\$409,134.00
7-12 Spartan Academic and Independent Living Skills (SAILS) (Existing)	\$713,880.00
New Program at AMSB (Requested)	\$100,000-\$217,000

Pupil Services Department: New Staff Requests

.5 Administrative Assistant District Wide

1.0 Special Education Teacher for New Program

1.0 (.6 budget and .4 IDEA Grant) Mental Health Clinician for New Program

Pupil Services Department: Fiscal Uncertainties

- Final Excess Cost Reimbursement Rate
- A.R. vs. Connecticut State Board of Education
- COVID-19 Pandemic