

# 2017-18 Proposed Special Education Budget

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Department of Special Education

# Current Special Education Enrollment

- Total Enrollment – 1,174 (Increase in 7 students)
  - 19%
  - Preschool – 104 (Increase in 7 students with 8-10 on the way)
  - School Aged - 922 (Reduction in 14 students)
  - Speech (Only) – 148 (Increase in 14 students)
  - Out of District – 61 (Reduction of 23 students)

# Curricular Enhancements

- Programs and Services
  - Students with Multiple Disabilities
  - Effective School Solutions
  - Unified Sports
  - Community Based Instruction
  - Literacy and Math Programs
    - Project Read
    - ST Math
    - Literacy Academy
  - Dyslexia Screener (Shaywitz)

# Community Partnerships

- Special Education Advocacy Groups
  - Autism Speaks
  - POAC
  - New Jersey Special Olympics
    - Project Unify

# Preschool

- Project Before/Little Stars
  - How we have grown
  - State pilot program
  - Inclusion at the preschool level
  - Video Clip

<https://animoto.com/play/q0vb8y04Xbi1V1KalubE5g?autostart=1>

# Budget Development

- In collaboration with special education supervisor and CST
- Other than supplies, all services, including tuition are IEP driven.
- Analysis of vision and LRE goals
- Analysis of projected enrollment
- Analysis of 15-16 spending
- Analysis of 16-17 Budget
- Analysis of current (16-17) expenditures.

# Line Item Categories

- Supplies
- Purchased Professional Services
- Salaries
  - Home Instruction/Bedside Tutoring
  - Extended School Year (ESY)
  - Summer IEP Work
  - Tutoring
- Tuitions

# Supplies

Account #	Account Description	2015-16 Expended	2016-17 Budgeted	2017-18 Budgeted	Difference
11-000-216-600-15	CST SUPPLIES AND MATERIALS	2,892	4,330	4,500	170
11-000-217-600-15	EXTRAORDINARY SUPPLIES	13,044	150	0	(150)
11-000-219-600-15	THERAPIST SUPPLIES AND MATERIALS	23,164	15,156	14,500	(656)
11-000-219-600-91	ASSISTIVE/AUG. TECHNOLOGY	0	20,000	20,000	0
11-209-100-600-15	BD GENERAL SUPPLIES/BOOKS	3,758	12,500	10,000	(2,500)
11-212-100-600-15	MD SUPPLIES AND MATERIALS	8,841	18,000	18,000	-
11-213-100-600-15	RC GENERAL SUPPLIES/BOOKS	17,950	25,467	20,000	(5,467)
11-215-100-600-15	PRESCH HANDI-PRT TIME-GENERAL SUPPLIES SPEC ED	9,612	6,500	7,500	1,000
11-216-100-600-15	PRESCHOOL HANDI-FULL-GENERAL SUPPLIES/BOOKS SPEC ED	7,122	7,511	7,500	(11)
20-251-100-600-99	IDEA PRESCHOOL SUPPLIES	0	541	0	(541)
	<b>TOTALS</b>	<b>86,383</b>	<b>110,155</b>	<b>102,000</b>	<b>(8,155)</b>



# Purchased & Other Professional Services

Account #	Account Description	2015-16 Expended	2016-17 Budgeted	2017-18 Budgeted	Difference
11-000-216-320-15	PROFESSIONAL SERVICES	120,944	115,000	120,000	5,000
11-000-217-320-15	EXTRAORDINARY SERVICES	799,615	996,055	866,200	(129,855)
11-000-219-390-15	PURCH SERV	51,290	7,103	7,500	397
11-000-219-440-15	RENTALS	-	8,704	8,700	(4)
11-000-219-592-91	MISC PURCH SERV - SPEC SERV	54,955	29,071	31,000	1,929
11-150-100-320-15	HOME INSTRUCTION	37,156	15,000	40,000	25,000
20-250-100-300-99	IDEA PART B/PRCH SER	21,963	0	0	-
20-250-200-320-99	IDEA PART B/PRCH SER	95,190	150,000	150,000	-
	<b>TOTALS</b>	<b>1,181,113</b>	<b>1,320,933</b>	<b>1,223,400</b>	<b>(97,533)</b>

# Other Salaries

Account #	Account Description	2015-16 Expended	2016-17 Budgeted	2017-18 Budgeted	Difference
11-000-219-104-SU	SUMMER SALARY	64,984	71,940	74,000	<b>2,060</b>
11-215-100-101-SU	SALARIES OF TEACHERS	196,987	215,000	215,000	-
11-150-100-101-83	HOME INSTRUCTION	117,655	100,000	100,000	-
20-250-100-101-99	IDEA PART B/SALARY	25,462	91,854	80,000	<b>(11,854)</b>
	<b>TOTALS</b>	<b>405,087</b>	<b>478,794</b>	<b>469,000</b>	<b>(9,794)</b>

# Tuitions

Account #	Account Description	2015-16 Expended	2016-17 Budgeted	2017-18 Budgeted	Difference
10-000-100-560-15	CHARTER SCHOOL TUITION	-	170,117	197,609	27,492
11-000-100-561-99	TUITION/LEA-REGULAR	79,284	43,328	141,706	98,378
11-000-100-562-15	TUITION TO OTH LEA IN NJ-SPECL	317,363	336,809	331,585	(5,224)
11-000-100-565-15	TUITION TO CTY SPEC SERV/REG D	1,388,761	694,222	552,483	(141,739)
11-000-100-566-15	TUITION TO PRIV SCH HANDI-NJ	1,656,299	2,218,956	1,781,486	(437,470)
11-000-100-568-15	TUITION-STATE FACILITIES	35,699	47,465	80,000	32,535
11-000-100-569-15	TUITION-OTHER	83,473	146,804	56,912	(89,892)
20-250-100-500-99	TUITION	1,254,661	1,290,866	989,363	(301,503)
20-251-100-500-99	TUITION	58,099	59,351	50,831	(8,520)
	<b>TOTALS</b>	<b>4,873,639</b>	<b>5,007,918</b>	<b>4,181,975</b>	<b>(825,943)</b>

# Special Education Totals

<b>Account Number</b>	<b>2015-16 Expended</b>	<b>2016-17 Budgeted</b>	<b>2017-18 Budget</b>	<b>Difference</b>
Supplies	86,383	110,155	102,000	(8,155)
Purchased Professional Services	1,181,113	1,320,933	1,223,400	(97,533)
Other Salaries	405,087	478,794	469,000	(9,794)
Tuition	4,873,639	5,007,918	4,181,975	(825,943)
<b>TOTAL</b>	<b>6,546,222</b>	<b>6,917,800</b>	<b>5,976,375</b>	<b>(941,425)</b>