

2016-17 Special Services Budget

**Dr. Richard R. Labbe
Director of Special Services**

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 14-15 spending
- Analysis of 15-16 Budget
- Analysis of current (15-16) expenditures.

Special Education Enrollment

- Total Enrollment – 1,167
 - 19%
 - Preschool - 97
 - School Aged - 934
 - Speech (Only) - 134
 - Out of District – 84

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	2014-15 Expended	2015-16 Budgeted	2016-17 Budgeted	Difference
11-000-216-600-15	CST SUPPLIES AND MATERIALS	5,077	5,500	4,000	(1,500)
11-000-219-600-15	THERAPIST SUPPLIES AND MATERIALS	30,008	35,000	20,000	(15,000)
11-209-100-610-15	BD GENERAL SUPPLIES/BOOKS	1,680	2,500	12,500	10,000
11-212-100-600-15	MD SUPPLIES AND MATERIALS	2,975	9,100	10,000	900
11-212-100-640-15	MD TEXTBOOKS	1,048	3,000	8,000	5,000
11-213-100-610-15	RC GENERAL SUPPLIES	10,523	16,000	10,000	(6,000)
11-213-100-640-15	RC TEXTBOOKS SPEC ED-	3,422	5,000	12,000	7,000
11-215-100-610-15	PRESCH HANDI-PRT TIME-GENERAL SUPPLIES SPEC ED	5,590	10,000	6,500	(3,500)
11-216-100-610-15	PRESCHOOL HANDI-FULL-GENERAL SUPPLIES/BOOKS SPEC ED	4,551	6,400	6,500	100
	TOTALS	64,874	92,500	89,500	(3,000)

Purchased & Other Professional Services

Account #	Account Description	2014-15 Expended	2015-16 Budgeted	2016-17 Budgeted	Difference
11-000-216-320-15	PROFESSIONAL SERVICES	187,059	158,200	115,000	(43,200)
11-000-217-320-15	EXTRAORDINARY SERVICES	768,164	983,000	740,800	(242,200)
11-000-219-390-15	PURCH SERV	50,159	68,000	3,750	(64,250)
11-000-219-440-15	RENTALS	45,392	19,504	8,704	(10,800)
11-000-219-592-91	MISC PURCH SERV - SPEC SERV	-	47,469	29,550	(17,919)
11-150-100-320-15	HOME INSTRUCTION	173,568	5,000	15,000	10,000
20-250-200-320-99	IDEA PART B/PRCH SER	-	98,000	150,000	52,000
	TOTALS	1,224,342	1,379,173	1,062,804	(316,369)

Other Salaries

Account #	Account Description	2014-15 Expended	2015-16 Budgeted	2016-17 Budgeted	Difference
11-000-219-104-SU	SUMMER SALARY	86,837	65,000	65,000	-
11-215-100-101-SU	SALARIES OF TEACHERS	154,587	200,000	215,000	15,000
11-150-100-101-83	HOME INSTRUCTION	108,528	145,000	100,000	(45,000)
20-250-100-101-99	IDEA PART B/SALARY	-	80,000	80,000	-
	TOTALS	523,520	490,000	460,000	(30,000)

Tuitions

Account #	Account Description	2014-15 Expended	2015-16 Budgeted	2016-17 Budgeted	Difference
11-000-100-561-99	TUITION/LEA-REGULAR	156,077	89,495	166,328	76,833
11-000-100-562-15	TUITION TO OTH LEA IN NJ-SPECL	266,589	476,331	500,233	23,902
11-000-100-565-15	TUITION TO CTY SPEC SERV/REG D	1,139,591	1,388,793	2,046,702	657,909
11-000-100-566-15	TUITION TO PRIV SCH HANDI-NJ	1,705,503	1,774,236	1,560,553	(213,683)
11-000-100-568-15	TUITION-STATE FACILITIES	104,577	35,699	80,000	44,301
11-000-100-569-15	TUITION-OTHER	49,301	61,865	90,000	28,135
20-250-100-500-99	OTHER PURCHASED SERVICES	1,420,723	1,295,167	1,243,167	(52,000)
20-251-100-500-99	OTHER PURCHASED SERVICES	56,798	58,099	62,000	3,901
	TOTALS	4,899,159	5,179,685	5,748,983	569,298

Special Education Totals

Account Number	2014-15 Expended	2015-16 Budgeted	2016-17 Budget	Difference
Supplies	64,874	92,500	89,500	(3,000)
Purchased Professional Services	1,224,342	1,379,173	1,062,804	(316,369)
Other Salaries	523,520	490,000	460,000	(30,000)
Tuition	4,899,159	5,179,685	5,748,983	569,298
TOTAL	6,538,326	7,141,358	7,381,287	239,929

THANK YOU