



Student Services Budget

April 8, 2024

Data

- **Students Attending Charter Schools**

2019-2020 = 116

2020-2021 = 177

2021-2022 = 139

2022-2023 = 127

2023-2024 = 136

- **Students Attending Alternative Education Placements**

2019-2020 = 14

2020-2021 = 8

2021-2022 = 5

2022-2023 = 5

2023-2024 = 1

Data

- **Students Attending Out of District Placements**

2019-2020 = 43

2020-2021 = 42

2021-2022 = 28

2022-2023 = 28

2023-2024 = 41

- **Students Attending BCIU Placements**

2019-2020 = 50

2020-2021 = 44

2021-2022 = 34

2022-2023 = 28

2023-2024 = 33

Budget Pressures

- ▶ Increasing costs from placements
 - ▶ Transition Services (18-22)
 - ▶ Multiple Disabilities
- ▶ Students with more significant mental health needs

Student Services Budget History

| | |
|-----------------------|--------------|
| ▶ 2020-2021 Budget | \$12,461,179 |
| ▶ 2021-2022 Budget | \$9,433,548 |
| ▶ 2022-2023 Budget | \$10,151,848 |
| ▶ 2023-2024 Budget | \$10,357,894 |
| ▶ 2024-2025 Proposed | \$11,013,964 |
| ▶ Increase | +\$656,070 |
| ▶ Percentage Increase | +6.33% |

Overview of Budgets

1100 Regular Education

1200 Special Education

1400 Homebound

1400 Alternative Education

2100 Pupil Services

2300 Legal Fees

2400 Health Services

Regular Education: 1110 Series

| | |
|----------------------|-------------|
| ▶ 2020-2021 Budget | \$1,997,805 |
| ▶ 2021-2022 Budget | \$1,757,103 |
| ▶ 2022-2023 Budget | \$1,599,750 |
| ▶ 2023-2024 Budget | \$1,514,106 |
| ▶ 2024-2025 Proposed | \$1,598,643 |
| ▶ Variance | +\$84,537 |

Special Education: 1200 Series

- ▶ Autistic Support
- ▶ Blind or Visually Impaired Support
- ▶ Deaf or Hearing-Impaired Support
- ▶ Emotional Support
- ▶ Learning Support
- ▶ Life Skills Support
- ▶ Multiple Disabilities Support
- ▶ Speech and Language Support
- ▶ Related Services (OT & PT moved to 2400 Series per PDE)
- ▶ Early Intervention
- ▶ Gifted Support
- ▶ Legal Claims

Special Education: 1200 Series

| | |
|----------------------|--------------|
| ▶ 2020-2021 Budget | \$10,389,639 |
| ▶ 2021-2022 Budget | \$7,216,123 |
| ▶ 2022-2023 Budget | \$8,059,248 |
| ▶ 2023-2024 Budget | \$8,345,238 |
| ▶ 2024-2025 Proposed | \$8,215,661 |
| ▶ Variance | -\$129,577 |

Other Instructional Programs: 1400 Series Homebound Travel

| | |
|----------------------|----------|
| ▶ 2020-2021 Budget | \$273 |
| ▶ 2021-2022 Budget | \$1,352 |
| ▶ 2022-2023 Budget | \$400 |
| ▶ 2023-2024 Budget | \$600 |
| ▶ 2024-2025 Proposed | \$2,100 |
| ▶ Variance | +\$1,500 |

Alternative Education: 1400 Series

| | |
|----------------------|-----------|
| ▶ 2021-2022 Budget | \$351,087 |
| ▶ 2022-2023 Budget | \$411,000 |
| ▶ 2023-2024 Budget | \$411,000 |
| ▶ 2024-2025 Proposed | \$411,000 |
| ▶ Variance | \$0 |

Student Services: 2100 Series

- ▶ School Counselors
- ▶ Psychologists
- ▶ Social Workers
- ▶ Student Accounting

Student Services: 2100 Series

| | |
|----------------------|----------|
| ▶ 2020-2021 Budget | \$21,963 |
| ▶ 2021-2022 Budget | \$46,800 |
| ▶ 2022-2023 Budget | \$24,450 |
| ▶ 2023-2024 Budget | \$24,950 |
| ▶ 2024-2025 Proposed | \$33,560 |
| ▶ Variance | +\$8,610 |

Legal Fees: 2300 Series

| | |
|----------------------|----------|
| ▶ 2020-2021 Budget | \$36,281 |
| ▶ 2021-2022 Budget | \$41,222 |
| ▶ 2022-2023 Budget | \$35,000 |
| ▶ 2023-2024 Budget | \$40,000 |
| ▶ 2024-2025 Proposed | \$35,000 |
| ▶ Variance | -\$5,000 |

Health Services: 2400 Series

| | |
|----------------------|------------|
| ▶ 2020-2021 Budget | \$15,281 |
| ▶ 2021-2022 Budget | \$19,861 |
| ▶ 2022-2023 Budget | \$22,000 |
| ▶ 2023-2024 Budget | \$22,000 |
| ▶ 2024-2025 Proposed | \$718,000 |
| ▶ Variance | +\$696,000 |

Special Education

Position will provide support for work education to support our students with IEPs transition into the work environment.

Additionally, the High School projects an increase of 34 learning support students for the 2024-2025 school year.

New Special Education
Teacher @ PHS

New Staffing Costs

| Program and justification | Positions | New Costs |
|---|-------------------------------|------------------|
| Work Education and Learning Support | 1.0 Special Education Teacher | \$100,873 |
| Total Pupil Services Staffing Additions | | \$100,873 |