



Pupil Services Budget

April 11, 2023

Data

- **Students Attending Charter Schools**

2018-2019 = 138

2019-2020 = 116

2020-2021 = 177

2021-2022 = 139

2022-2023 = 127

- **Students Attending Alternative Education Placements**

2018-2019 = 26

2019-2020 = 14

2020-2021 = 8

2021-2022 = 5

2022-2023 = 5

Data

- **Students Attending Out of District Placements**

2018-2019 = 48

2019-2020 = 43

2020-2021 = 42

2021-2022 = 28

2022-2023 = 28

- **Students Attending BCIU Placements**

2018-2019 = 50

2019-2020 = 50

2020-2021 = 44

2021-2022 = 34

2022-2023 = 28

Budget Pressures

- ▶ Increasing costs from IU and other placements
 - ▶ Transition Services (18-21)
 - ▶ Multiple Disabilities
- ▶ Students with more significant mental health needs

Pupil Services Budget History

▶ 2019-2020 Budget	\$11,242,636
▶ 2020-2021 Budget	\$12,461,179
▶ 2021-2022 Budget	\$9,433,548
▶ 2022-2023 Budget	\$10,151,848
▶ 2023-2024 Proposed	\$10,357,894
▶ Increase	+\$206,046
▶ Percentage Increase	+1.99%

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

▶ 2019-2020 Budget	\$1,263,061
▶ 2020-2021 Budget	\$1,997,805
▶ 2021-2022 Budget	\$1,757,103
▶ 2022-2023 Budget	\$1,599,750
▶ 2023-2024 Proposed	\$1,514,106
▶ Variance	-\$85,644

▶ *Decrease due to fewer Cyber Charter Students*

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, etc.)
- ▶ Early Intervention
- ▶ Gifted Support
- ▶ Legal Claims

Special Education: 1200 Series

▶ 2019-2020 Budget	\$9,268,275
▶ 2020-2021 Budget	\$10,389,639
▶ 2021-2022 Budget	\$7,216,123
▶ 2022-2023 Budget	\$8,059,248
▶ 2023-2024 Proposed	\$8,345,238
▶ Variance	+\$285,990

Other Instructional Programs: 1400 Series Homebound Travel

▶ 2019-2020 Budget	\$961
▶ 2020-2021 Budget	\$273
▶ 2021-2022 Budget	\$1352
▶ 2022-2023 Budget	\$400
▶ 2023-2024 Proposed	\$600
▶ Variance	+\$200

Alternative Education: 1400 Series

▶ 2021-2022 Budget	\$351,087
▶ 2022-2023 Budget	\$411,000
▶ 2023-2024 Proposed Budget	\$411,000

Pupil Services: 2100 Series

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

Pupil Services: 2100 Series

▶ 2019-2020 Budget	\$25,537
▶ 2020-2021 Budget	\$21,963
▶ 2021-2022 Budget	\$46,800
▶ 2022-2023 Budget	\$24,450
▶ 2023-2024 Proposed	\$24,950
▶ Variance	+\$500

Legal Fees: 2300 Series

▶ 2019-2020 Budget	\$63,312
▶ 2020-2021 Budget	\$36,281
▶ 2021-2022 Budget	\$41,222
▶ 2022-2023 Budget	\$35,000
▶ 2023-2024 Proposed	\$40,000
▶ Variance	+\$5,000

Health Services: 2400 Series

▶ 2019-2020 Budget	\$14,620
▶ 2020-2021 Budget	\$15,281
▶ 2021-2022 Budget	\$19,861
▶ 2022-2023 Budget	\$22,000
▶ 2023-2024 Proposed	\$22,000
▶ Variance	\$0

2023-2024 Proposed Pupil Services Budget

<u>Function</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>2022-2023</u>	<u>2023-2024</u>	<u>Variance</u>
1110	\$1,997,805	\$1,757,103	\$1,599,750	\$1,514,106	-\$85,644
1200	\$10,389,639	\$7,216,123	\$8,059,248	\$8,345,238	+\$285,990
1400	\$273	\$1,352	\$400	\$600	+\$200
1400 (AE)	-----	\$351,087	\$411,000	\$411,000	\$0
2100	\$21,963	\$46,800	\$24,450	\$24,950	+\$500
2300	\$36,281	\$41,222	\$35,000	\$40,000	+\$5000
2400	\$15,218	\$19,861	\$22,000	\$22,000	\$0
TOTAL	\$12,461,179	\$9,433,548	\$10,151,848	\$10,357,894	\$206,046

Pennridge School District Moving Forward!

1. Keeping our Students in Pennridge School District!
2. Increasing our Inclusive Opportunities for Students!



The background of the slide features several white line-art lightbulbs hanging from above. One lightbulb in the lower center is illuminated with a yellow glow and radiating lines, while the others are unlit. The title 'Special Education' is centered at the top in a large, bold, black font.

Special Education

New Autistic Support
Classroom @ TBD

New Autistic Support
Classroom @ North

New Autistic Support
Classroom @ PHS

New .5 Speech
Therapist

The numbers of students with autistic support needs are increasing. Additional teachers are needed due to increased caseloads.

With the increased numbers and addition of Penridge classrooms over the last four years, we have the need for additional speech support to meet student needs.

Program and justification	Positions	New Costs
Autistic Support Classroom-caseload compliance	1 Teacher, 2 TA	\$193,130
Autistic Support Classroom-caseload compliance	1 Teacher, 2 TAs	\$193,130
Autistic Support Classroom – caseload compliance	1 Teacher, 2 TAs	\$193,130
Caseload increases	.5 Speech Therapist	\$55,798
	Total Pupil Services Staffing Additions	\$635,188



Thank you!