



# Pupil Services Budget

**April 9, 2019**

# Data

- **Students Attending Charter Schools**

2016-2017 = 185 Students as of June 1, 2017

2017-2018 = 186 Students as of April 1, 2018

2018-2019 = 138 Students as of April 1, 2019

- **Students Attending Alternative Education Placements**

2016-2017 = 19 Students as of June 1, 2017

2017-2018 = 25 Students as of April 1, 2018

2018-2019 = 26 Students as of April 1, 2019

# Data

- **Students Attending Out of District Placements**

2016-2017 = 37 Students as of June 1, 2017

2017-2018 = 48 Students as of April 1, 2018

2018-2019 = 42 Students as of April 1, 2019

- **Students Attending BCIU Placements**

2016-2017 = 42 Students as of June 1, 2017

2017-2018 = 40 Students as of April 1, 2018

2018-2019 = 50 Students as of April 1, 2019

# Data

|           | Students in Regular Education 80% or more of the time | Students in Regular Education between 40-79% of the time | Students in Regular Education less than 40% of the time | Students in Other Settings |
|-----------|-------------------------------------------------------|----------------------------------------------------------|---------------------------------------------------------|----------------------------|
| 2015-2016 | 57% of Students                                       | 28.3% of Students                                        | 8.6% of Students                                        | 6.1% of Students           |
| 2016-2017 | 58.8% of Students                                     | 27% of Students                                          | 8.4% of Students                                        | 5.8% of Students           |
| 2017-2018 | 58.3% of Students                                     | 29.7% of Students                                        | 7.1% of Students                                        | 4.9% of Students           |
| 2018-2019 | Data not yet available                                |                                                          |                                                         |                            |

# Pupil Services Budget History

|                       |              |
|-----------------------|--------------|
| ▶ 2016-2017 Budget    | \$8,222,054  |
| ▶ 2017-2018 Budget    | \$9,457,149  |
| ▶ 2018-2019 Budget    | \$10,712,490 |
| ▶ 2019-2020 Budget    | \$11,040,330 |
| ▶ Increase            | \$327,840    |
| ▶ Percentage Increase | 3.06%        |

# Regular Education: 1110 Series

- ▶ (300) Professional Services
- ▶ (500) Tuition Charter Schools
- ▶ (600) General Supplies

|                    |             |
|--------------------|-------------|
| ▶ 2016-2017 Budget | \$1,535,550 |
| ▶ 2017-2018 Budget | \$1,613,356 |
| ▶ 2018-2019 Budget | \$1,814,230 |
| ▶ 2019-2020 Budget | \$1,619,850 |
| ▶ Variance         | -\$194,380  |

# 1110 Series Expenditures

## ► 300 Account (Professional Services)

| <u>2016-2017</u> | <u>2017-2018</u> | <u>2018-2019</u> | <u>2019-2020</u> | <u>Variance</u> |
|------------------|------------------|------------------|------------------|-----------------|
| \$10,400         | \$10,400         | \$10,400         | \$19,850         | \$9,450         |

## ► 500 Account (Charter School Tuition)

| <u>2016-2017</u> | <u>2017-2018</u> | <u>2018-2019</u> | <u>2019-2020</u> | <u>Variance</u> |
|------------------|------------------|------------------|------------------|-----------------|
| \$1,511,550      | \$1,593,556      | \$1,794,430      | \$1,600,000      | -\$194,430      |

## ► 600 Account (General Supplies)

| <u>2016-2017</u> | <u>2017-2018</u> | <u>2018-2019</u> | <u>2019-2020</u> | <u>Variance</u> |
|------------------|------------------|------------------|------------------|-----------------|
| \$13,600         | \$9,400          | \$9,400          | --\$0--          | -\$9,400        |

# Special Education: 1200 Series

|                    |             |
|--------------------|-------------|
| ▶ 2016-2017 Budget | \$6,600,194 |
| ▶ 2017-2018 Budget | \$7,420,906 |
| ▶ 2018-2019 Budget | \$8,726,355 |
| ▶ 2019-2020 Budget | \$9,268,275 |
| ▶ Variance         | \$541,920   |

# Special Education Functions: 1200 Series

- ▶ Special Education Areas:
  - ▶ 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

# 1200 Series Expenditures

## ▶ 300 Account (IU Professional Services and Contracted Services)

| <u>2016-2017</u> | <u>2017-2018</u> | <u>2018-2019</u> | <u>2019-2020</u> | <u>Variance</u> |
|------------------|------------------|------------------|------------------|-----------------|
| \$3,756,806      | \$4,581,461      | \$5,446,075      | \$5,361,500      | -\$84,575       |

## ▶ 400 Account (Repair/Maintenance and Fair Share IU Cost)

| <u>2016-2017</u> | <u>2017-2018</u> | <u>2018-2019</u> | <u>2019-2020</u> | <u>Variance</u> |
|------------------|------------------|------------------|------------------|-----------------|
| \$28,000         | \$32,000         | \$60,000         | \$60,000         | --0--           |

## ▶ 500 Account (Charter Schools and Alternative Education)

| <u>2016-2017</u> | <u>2017-2018</u> | <u>2018-2019</u> | <u>2019-2020</u> | <u>Variance</u> |
|------------------|------------------|------------------|------------------|-----------------|
| \$2,050,760      | \$1,979,425      | \$2,356,205      | \$2,982,700      | \$626,495       |

# 1200 Series Expenditures

## ► 600 Account (Supplies, Books, and Software)

| <u>2016-2017</u> | <u>2017-2018</u> | <u>2018-2019</u> | <u>2019-2020</u> | <u>Variance</u> |
|------------------|------------------|------------------|------------------|-----------------|
| \$21,028         | \$24,564         | \$21,240         | \$21,240         | --0--           |

## ► 800 Account (Claims and Judgments)

| <u>2016-2017</u> | <u>2017-2018</u> | <u>2018-2019</u> | <u>2019-2020</u> | <u>Variance</u> |
|------------------|------------------|------------------|------------------|-----------------|
| \$740,000        | \$810,480        | \$842,835        | \$842,835        | --0--           |

# Other Instructional Programs: 1400 Series

- ▶ (500) Homebound Travel

|                    |           |
|--------------------|-----------|
| ▶ 2016-2017 Budget | \$ 2,725  |
| ▶ 2017-2018 Budget | \$ 2,925  |
| ▶ 2018-2019 Budget | \$ 2,750  |
| ▶ 2019-2020 Budget | \$ 1,750  |
| ▶ Variance         | -\$ 1,000 |

# Pupil Personnel: 2100 Series

|                    |            |
|--------------------|------------|
| ▶ 2016-2017 Budget | \$ 60,400  |
| ▶ 2017-2018 Budget | \$ 46,755  |
| ▶ 2018-2019 Budget | \$ 59,955  |
| ▶ 2019-2020        | \$ 33,455  |
| ▶ Variance         | -\$ 26,500 |

# Pupil Personnel Functions: 2100 Series

- ▶ Pupil Service Personnel:
  - ▶ Guidance
  - ▶ Psychologist
  - ▶ Social Worker
  - ▶ Student Accounting

# 2100 Series Expenditures

## ► 300 Account (Professional Services and Training)

| <u>2016-2017</u> | <u>2017-2018</u> | <u>2018-2019</u> | <u>2019-2020</u> | <u>Variance</u> |
|------------------|------------------|------------------|------------------|-----------------|
| \$23,500         | \$26,100         | \$30,000         | \$4,000          | -\$26,000       |

## ► 500 Account (Travel)

| <u>2016-2017</u> | <u>2017-2018</u> | <u>2018-2019</u> | <u>2019-2020</u> | <u>Variance</u> |
|------------------|------------------|------------------|------------------|-----------------|
| \$11,200         | \$8,655          | \$11,155         | \$11,155         | --0--           |

## ► 600 Account (Supplies and Software Licenses)

| <u>2016-2017</u> | <u>2017-2018</u> | <u>2018-2019</u> | <u>2019-2020</u> | <u>Variance</u> |
|------------------|------------------|------------------|------------------|-----------------|
| \$20,200         | \$12,000         | \$18,300         | \$18,300         | --0--           |

## ► 800 Account (Fees)

| <u>2016-2017</u> | <u>2017-2018</u> | <u>2018-2019</u> | <u>2019-2020</u> | <u>Variance</u> |
|------------------|------------------|------------------|------------------|-----------------|
| \$500            | \$0              | \$500            | \$0              | -\$500          |

# Legal Fees: 2300 Series

- ▶ (300) Professional Services

|                    |            |
|--------------------|------------|
| ▶ 2017-2018 Budget | \$ 80,000  |
| ▶ 2018-2019 Budget | \$ 90,000  |
| ▶ 2019-2020 Budget | \$ 100,000 |
| ▶ Variance         | \$ 10,000  |

# Pupil Health Services: 2400 Series

|                    |           |
|--------------------|-----------|
| ▶ 2016-2017 Budget | \$ 23,185 |
| ▶ 2017-2018 Budget | \$ 17,200 |
| ▶ 2018-2019 Budget | \$ 19,200 |
| ▶ 2019-2020 Budget | \$ 17,000 |
| ▶ Variance         | -\$ 2,200 |

# 2400 Series Expenditures

## ► 300 Account (Professional Services)

| <u>2016-2017</u> | <u>2017-2018</u> | <u>2018-2019</u> | <u>2019-2020</u> | <u>Variance</u> |
|------------------|------------------|------------------|------------------|-----------------|
| 0                | 0                | \$2,000          | 0                | - \$2,000       |

## ► 500 Account (Insurance and Travel)

| <u>2016-2017</u> | <u>2017-2018</u> | <u>2018-2019</u> | <u>2019-2020</u> | <u>Variance</u> |
|------------------|------------------|------------------|------------------|-----------------|
| \$ 360           | \$ 200           | \$ 200           | 0                | - \$ 200        |

## ► 600 Account (Supplies)

| <u>2016-2017</u> | <u>2017-2018</u> | <u>2018-2019</u> | <u>2019-2020</u> | <u>Variance</u> |
|------------------|------------------|------------------|------------------|-----------------|
| \$12,025         | \$17,000         | \$17,000         | \$17,000         | 0               |

# 2019-2020

## Pupil Services Budget

| <u>Function</u> | <u>2016-2017</u>   | <u>2017-2018</u>   | <u>2018-2019</u>    | <u>2019-2020</u>    | <u>Variance</u>  |
|-----------------|--------------------|--------------------|---------------------|---------------------|------------------|
| 1110            | \$ 1,535,550       | \$ 1,613,356       | \$ 1,814,230        | <b>\$ 1,619,850</b> | -\$ 194,380      |
| 1200            | \$ 6,600,194       | \$ 7,420,906       | \$ 8,726,355        | <b>\$ 9,268,275</b> | \$ 541,920       |
| 1400            | \$ 2,725           | \$ 2,925           | \$ 2,750            | <b>\$ 1,750</b>     | -\$ 1,000        |
| 2100            | \$ 60,400          | \$ 46,755          | \$ 59,955           | <b>\$ 33,455</b>    | -\$ 26,500       |
| 2300            | 0                  | \$ 80,000          | \$ 90,000           | <b>\$ 100,000</b>   | \$ 10,000        |
| 2400            | \$ 23,185          | \$ 17,200          | \$ 19,200           | <b>\$17,000</b>     | -\$ 2,200        |
| <b>TOTAL</b>    | <b>\$8,222,054</b> | <b>\$9,207,467</b> | <b>\$10,712,490</b> | <b>\$11,040,330</b> | <b>\$327,840</b> |