



Pupil Services Budget

April 11, 2022

Data

- **Students Attending Charter Schools**

2018-2019 = 138

2019-2020 = 116

2020-2021 = 177

2021-2022 = 139

- **Students Attending Alternative Education Placements**

2018-2019 = 26

2019-2020 = 14

2020-2021 = 8

2021-2022 = 5

Data

- **Students Attending Out of District Placements**

2018-2019 = 48

2019-2020 = 43

2020-2021 = 42

2021-2022 = 28

- **Students Attending BCIU Placements**

2018-2019 = 50

2019-2020 = 50

2020-2021 = 44

2021-2022 = 34

Budget Pressures

- ▶ Increasing costs from IU and other placements
- ▶ Students with more significant mental health needs
- ▶ Students with multiple disabilities and transition needs

Pupil Services Budget History

▶ 2019-2020 Budget	\$11,040,330
▶ 2020-2021 Budget	\$11,356,514
▶ 2021-2022 Budget	\$11,331,656
▶ 2022-2023 Proposed	\$10,151,848
▶ Decrease	-\$1,179,808
▶ Percentage Decrease	-10.4 %

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	\$1,619,850
▶ 2020-2021 Budget	\$1,154,850
▶ 2021-2022 Budget	\$1,894,050
▶ 2022-2023 Proposed	\$1,599,750
▶ Variance	-\$294,300

▶ *Decrease due to fewer Cyber Charter*

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	\$10,081,809
▶ 2021-2022 Budget	\$8,938,556
▶ 2022-2023 Proposed	\$8,059,248
▶ Variance	-\$879,308

▶ *Decrease due to new programs and keeping students in Pennridge*

Other Instructional Programs: 1400 Series Homebound Travel

▶ 2019-2020 Budget	\$1,750
▶ 2020-2021 Budget	\$1,750
▶ 2021-2022 Budget	\$600
▶ 2022-2023 Proposed	\$400
▶ Variance	-\$200

Alternative Education: 1400 Series

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

Pupil Services: 2100 Series

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

Pupil Services: 2100 Series

▶ 2019-2020 Budget	\$33,455
▶ 2020-2021 Budget	\$26,105
▶ 2021-2022 Budget	\$25,450
▶ 2022-2023 Proposed	\$24,450
▶ Variance	-\$1,000

Legal Fees: 2300 Series

▶ 2019-2020 Budget	\$100,000
▶ 2020-2021 Budget	\$70,000
▶ 2021-2022 Budget	\$40,000
▶ 2022-2023 Proposed	\$35,000
▶ Variance	-\$5,000

Health Services: 2400 Series

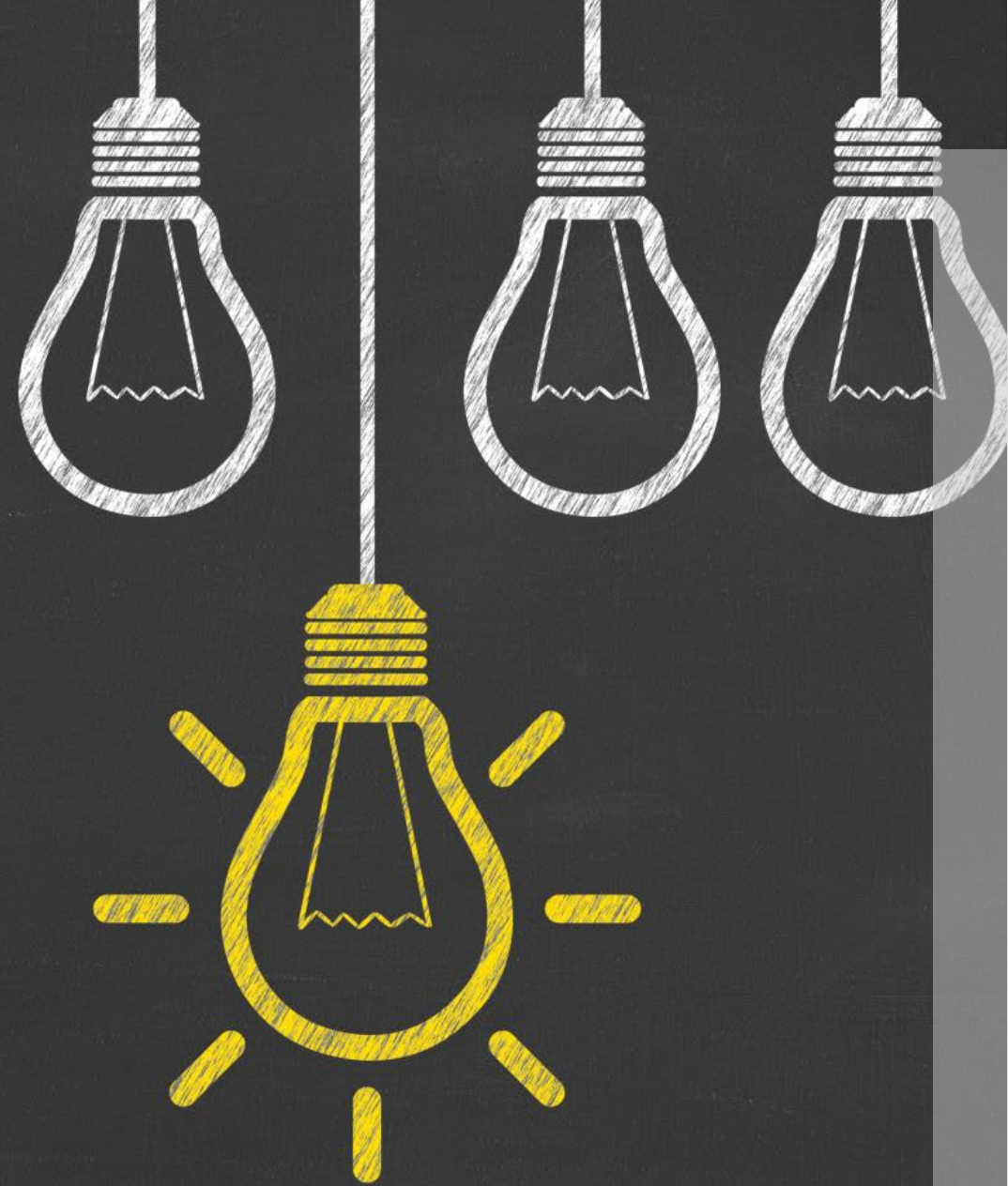
▶ 2019-2020 Budget	\$17,000
▶ 2020-2021 Budget	\$22,000
▶ 2021-2022 Budget	\$22,000
▶ 2022-2023 Proposed	\$22,000
▶ Variance	\$0

2022-2023 Proposed Pupil Services Budget

<u>Function</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>2022-2023</u>	<u>Variance</u>
1110	\$1,619,850	\$1,154,850	\$1,894,050	\$1,599,750	-\$294,300
1200	\$9,268,275	\$10,081,809	\$8,938,556	\$8,059,248	-\$879,308
1400	\$1,750	\$1,750	\$600	\$400	-\$200
1400 (AE)	-----	-----	\$411,000	\$411,000	\$0
2100	\$33,455	\$26,105	\$25,450	\$24,450	-\$1,000
2300	\$100,000	\$70,000	\$40,000	\$35,000	-\$5,000
2400	\$17,000	\$22,000	\$22,000	\$22,000	\$0
TOTAL	\$11,040,330	\$11,356,514	\$11,331,656	\$10,151,848	(-\$1,179,808)

Pennridge School District Moving Forward!

1. Keeping our Students in Pennridge School District!
2. Meeting our Students Mental Health Needs!
3. Increasing our Inclusive Opportunities for Students!



Special Education

The background of the slide features a series of lightbulbs hanging from above. The bulbs are drawn in a simple, sketchy style with white outlines and some internal shading to suggest light. They are arranged in a slightly curved line across the top and middle of the slide.

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

With the increased numbers and addition of Pennridge classrooms over the last three years, we have the need for an additional psychologist to meet student needs.

New Autistic Support
Classroom @ Deibler

New Autistic Support
Classroom @

Additional
Psychologist

Penridge Academy for Student Wellness

Social Worker

Licensed Mental
Health Counselor

Teacher

Teaching Assistants

- ❖ For students with school avoidance, anxiety, trauma, internalizing behaviors
- ❖ Flexible schedules
- ❖ Separate Entrance leading to a quiet and therapeutic environment
- ❖ Individual and Group Counseling
- ❖ Drug and Alcohol Counseling and Groups

Program and justification	Positions	New Costs
Autistic Support Classroom-caseload compliance	1 Teacher, 1 TA	141,322
Autistic Support Classroom-caseload compliance	1 Teacher, 2 TAs	191,059
Caseload increases	1 School Psychologist	91,585
New Program: Pennridge Academy for Student Wellness-student need	Pennridge Academy for Student Wellness (1 Social Worker, 1 Counselor, 1 Teacher, 2 TAs)	374,229
Increased Need	1 High School Security Guard	60,351
Caseload compliance	1 High School Gifted Teacher	91,585
	Total Pupil Services Staffing Additions	950,131

\$1,179,808 Budget Savings



Thank you!