

Pupil Services Budget

April 2018

Pupil Services Budget 2018-2019

▶ 2015-2016 Actual Expenses	\$7,937,398
▶ 2016-2017 Actual Expenses	\$8,987,282
▶ 2017-2018 Budget	\$9,457,149
▶ 2018-2019 Budget	\$10,712,490
▶ Increase	\$1,255,341
▶ Percentage Increase	13.27 %

Regular Education 1110 Series

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

▶ 2015-2016 Actual Expenses	\$1,425,496
▶ 2016-2017 Actual Expenses	\$1,397,273
▶ 2017-2018 Budget	\$1,612,856
▶ 2018-2019 Budget	\$1,814,230
▶ Variance	\$201,374

1110 Series Expenditures

▶ 300 Account (Professional Services)

<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Variance</u>
\$12,400	\$10,400	\$10,400	\$10,400	--\$0--

▶ 500 Account (Charter School Tuition)

<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Variance</u>
\$1,399,352	\$1,385,438	\$1,593,556	\$1,794,430	\$ 200,874

▶ 600 Account (General Supplies)

<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Variance</u>
13,744	\$1,435	\$8,900	\$9,400	\$500

Special Education 1200 Series

- ▶ (300) Professional Services
 - Psychiatric Evaluations
 - Contracted Services
 - ❖ Intermediate Unit (IU) Services and Alternative Education
- ▶ (400) Repair and Maintenance of Equipment
- ▶ (500) Other Purchase Services
 - Charter Schools Tuition ~ Special Education
 - Alternative Education Tuition
- ▶ (600) General Supplies
 - Supplies, Books, Software Programs, etc.
- ▶ (700) Equipment
- ▶ (800) Claims/Judgments

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

Special Education 1200 Series

▶ 2015-2016 Actual Expenses	\$6,368,210
▶ 2016-2017 Actual Expenses	\$7,460,817
▶ 2017-2018 Budget	\$7,685,370
▶ 2018-2019 Budget	\$8,726,355
▶ Variance	\$ 1,040,985

1200 Series Expenditures

▶ 300 Account (IU Professional Services and Contracted Services)

<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Variance</u>
\$3,417,080	\$4,495,280	\$4,858,143	\$5,446,075	\$587,932

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

<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Variance</u>
\$68,635	\$57,337	\$32,000	\$60,000	\$28,000

▶ 500 Account (Charter Schools and Alternative Education)

<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Variance</u>
\$2,093,939	\$2,192,127	\$1,967,207	\$2,356,205	\$388,998

1200 Series Expenditures

▶ 600 Account (Supplies, Books, and Software)

<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Variance</u>
\$103,509	\$25,337	\$17,540	\$21,240	\$3,700

▶ 700 Account (Equipment) ***Account No Longer Used*

<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Variance</u>
\$24,724	0	0	0	0

▶ 800 Account (Claims and Judgments)

<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Variance</u>
\$600,322	\$690,735	\$810,480	\$842,835	\$32,355

Alternative Education Administration 1400 Series

- ▶ (300) Professional Services
- ▶ (500) Travel

▶ 2015-2016 Actual Budget	\$ 49,228
▶ 2016-2017 Actual Expenses	\$ 1,854
▶ 2017-2018 Budget	\$ 2,750
▶ 2018-2019 Budget	\$ 2,750
▶ Variance	\$ 0

Pupil Personnel 2100 Series

- ▶ (300) Professional Services and Training
 - ▶ (500) Travel
 - ▶ (600) General Supplies and licenses (software)
 - ▶ (700) Equipment
 - ▶ (800) Fees
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- ▶ 2015-2016 Actual Expenses \$ 67,839
 - ▶ 2016-2017 Actual Expenses \$ 41,780
 - ▶ 2017-2018 Budget \$ 57,031
 - ▶ 2018-2019 Budget \$ 59,955
 - ▶ Variance \$ 2,924

Pupil Personnel 2100 Series

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

2100 Series Expenditures

▶ 300 Account (Professional Services and Training)

<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Variance</u>
\$47,265	\$20,886	\$30,350	\$30,000	(\$350)

▶ 500 Account (Travel)

<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Variance</u>
\$6,337	\$7,073	\$8,655	\$11,155	\$2,500

▶ 600 Account (Supplies and Software Licenses)

<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Variance</u>
\$9,332	\$13,821	\$18,026	\$18,300	\$274

2100 Series Expenditures

▶ 700 Account (Equipment) *Account No longer Used

<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Variance</u>
\$14,906	\$ 0	\$ 0	\$ 0	N/A

▶ 800 Account (Fees)

<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Variance</u>
\$ 0	\$ 0	\$ 0	\$ 500	\$ 500

Legal Fees

2300 Series (New Account)

▶ (300) Professional Services

2015-2016 Actual Expenses	\$ 75,255
2016-2017 Actual Expenses	\$ 56,474
2017-2018 Budget	\$ 80,000
2018-2019 Budget	\$ 90,000
Variance	\$ 10,000

Pupil Health Services

2400 Series

- ▶ (300) Professional Services
- ▶ (400) Repair and Maintenance Equipment
- ▶ (500) Travel
- ▶ (600) Supplies
- ▶ (700) Equipment
- ▶ (800) Dues and Fees

▶ 2015-2016 Budget	\$ 26,625
▶ 2016-2017 Actual Expenses	\$ 29,085
▶ 2017-2018 Budget	\$ 17,200
▶ 2018-2019 Budget	\$ 19,200
▶ Variance	\$ 2,000

2400 Series Expenditures

▶ 300 Account (Professional Services)

<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Variance</u>
\$635	0	0	\$2,000	\$2,000

▶ 400 Account (Equipment)

<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Variance</u>
0	0	0	0	0

▶ 500 Account (Insurance and Travel)

<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Variance</u>
\$112	0	\$200	\$200	0

2400 Series Expenditures

▶ 600 Account (Equipment)

<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Variance</u>
\$14,927	\$29,085	\$17,000	\$17,000	0

▶ 700 Account (Equipment) *Account no longer used

<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Variance</u>
\$10,951	0	0	0	0

▶ 800 Account (Fees)

<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Variance</u>
0	0	0	0	0

2018-2019

Pupil Services Budget

<u>Function</u>	2016-2017	2017-2018	2018-2019	<u>Variance</u>
	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	
1110	\$ 1,397,273	\$ 1,612,856	\$ 1,814,230	\$ 201,374
1200	\$ 7,460,817	\$ 7,685,370	\$ 8,726,355	\$ 1,040,985
1400	\$ 1,854	\$ 2,750	\$ 2,750	\$ 0
2100	\$ 41,780	\$ 57,031	\$ 59,955	\$ 2,924
2300	\$ 56,474	\$ 80,000	\$ 90,000	\$ 10,000
2400	\$ 29,085	\$ 17,200	\$ 19,200	\$ 2,000
2700	\$ 0	\$ 1,942	\$ 0	(\$ 1,942)
TOTAL	\$8,98,782	\$ 9,457,149	\$ 10, 712,490	\$ 1,255,341

Additional Programs/Supports 2018-2019

- ❖ Autistic Support Class at the middle school level (1 new teacher & TA)
- ❖ Special Education Class, PTLs at the high school (1 new teacher)

All new staff have been budgeted in the Personnel Budget for the 2018-2019 school year.

Elimination of Support Personnel 2018-2019

- ❖ Reduction of 3 students in outside placements
- ❖ Eliminate need to place 5 students in outside placements

Savings of \$579,665 will offset the Pupil Service budget increase

Summary of 2018-2019 Budget

Total Budget:	\$ 10,712,490
Overall Increase	\$ 1,255,341
Cost Avoidance (new classroom)	(\$ 579,655)

Budget Increase due to the following:

- ▶ Increase in Charter School Tuition Enrollments and Cost
- ▶ Increase in BCIU Tuition and Services Costs
- ▶ Overall increase in costs of materials and services
- ▶ 2 new special education classes added to personnel budget