

Pupil Services Budget

April 5, 2017

Pupil Services Budget 2017-2018

▶ 2014-2015 Budget	\$8,272,968
▶ 2015-2016 Budget	\$8,233,429
▶ 2016-2017 Budget	\$8,222,054
▶ 2017-2018 Budget	\$9,207,467
▶ Increase	\$ 985,413
▶ Percentage Increase	11.98%

Regular Education 1110 Series

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

▶ 2014-2015 Budget	\$1,412,220
▶ 2015-2016 Budget	\$1,248,286
▶ 2016-2017 Budget	\$1,535,550
▶ 2017-2018 Budget	\$1,613,356
▶ Variance	\$ 77,806

1110 Series Expenditures

▶ 300 Account (Professional Services)

<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>Variance</u>
\$12,200	\$12,200	\$10,400	\$10,400	--\$0--

▶ 500 Account (Charter School Tuition)

<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>Variance</u>
\$1,400,000	\$1,236,066	\$1,511,550	\$1,593,556	\$ 82,006

▶ 600 Account (General Supplies)

<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>Variance</u>
0	0	\$13,600	\$9,400	(\$4,200)

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

▶ 2014-2015 Budget	\$6,680,820
▶ 2015-2016 Budget	\$6,686,718
▶ 2016-2017 Budget	\$6,600,194
▶ 2017-2018 Budget	\$7,420,906
▶ Variance	\$ 820,712

1200 Series Expenditures

▶ 300 Account (IU Professional Services and Contracted Services)

<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>Variance</u>
\$4,166,105	\$4,031,858	\$3,756,806	\$4,581,461	\$824,655

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

<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>Variance</u>
\$13,851	\$13,851	\$28,000	\$32,000	\$ 4,000

▶ 500 Account (Charter Schools and Alternative Education)

<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>Variance</u>
\$2,004,638	\$2,151,013	\$2,050,760	\$1,979,425	(\$ 71,335)

1200 Series Expenditures

▶ 600 Account (Supplies, Books, and Software)

<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>Variance</u>
\$38,753	\$38,823	\$21,028	\$17,540	(\$ 3,488)

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

<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>Variance</u>
\$6,095	\$6,095	\$3,600	0	(\$3,600)

▶ 800 Account (Claims and Judgments)

<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>Variance</u>
\$445,078	\$445,078	\$740,000	\$810,480	\$ 70,480

Alternative Education Administration 1400 Series

- ▶ (100) Homebound Salary
- ▶ (300) Professional Services
- ▶ (500) Travel

▶ 2014-2015 Budget	\$13,406
▶ 2015-2016 Budget	\$ 9,107
▶ 2016-2017 Budget	\$ 2,725
▶ 2017-2018 Budget	\$29,250
▶ Variance	\$26,525

1400 Series Expenditures

▶ 100 Account (Homebound Salary) *Not previously used

<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>Variance</u>
0	0	0	\$26,500	\$26,500

▶ 300 Account (Professional Services)

<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>Variance</u>
\$2,678	\$2,679	0	0	0

▶ 500 Account (Travel)

<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>Variance</u>
\$10,728	\$6,428	\$2,725	\$ 2,750	\$ 50.00

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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- ▶ 2014-2015 Budget \$126,954
 - ▶ 2015-2016 Budget \$ 246,932
 - ▶ 2016-2017 Budget \$ 60,400
 - ▶ 2017-2018 Budget \$ 46,755
 - ▶ Variance (\$ 13,645)

Pupil Personnel 2100 Series

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

2100 Series Expenditures

▶ 300 Account (Professional Services and Training)

<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>Variance</u>
\$87,384	\$199,372	\$23,500	\$26,100	\$2,600

▶ 500 Account (Travel)

<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>Variance</u>
\$18,150	\$24,940	\$11,200	\$8,655	(\$2,545)

▶ 600 Account (Supplies and Software Licenses)

<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>Variance</u>
\$8,184	\$17,559	\$20,200	\$12,000	(\$8,200)

2100 Series Expenditures

▶ 700 Account (Equipment) *Account No longer Used

<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>Variance</u>
\$11,165	\$1,790	\$5,000	\$ 0	(\$5,000)

▶ 800 Account (Fees)

<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>Variance</u>
\$2,071	\$3,271	\$500	\$ 0	(\$ 500)

Legal Fees

2300 Series (New Account)

- ▶ (300) Professional Services

2017-2018 Budget

\$ 80,00

- ▶ *Previously charged to 1200 Series

Pupil Health Services

2400 Series

- ▶ (300) Professional Services
 - ▶ (400) Repair and Maintenance Equipment
 - ▶ (500) Travel
 - ▶ (600) Supplies
 - ▶ (700) Equipment
 - ▶ (800) Dues and Fees
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- ▶ 2014-2015 Budget \$ 39,586
 - ▶ 2015-2016 Budget \$ 42,386
 - ▶ 2016-2017 Budget \$ 23,185
 - ▶ 2017-2018 Budget \$ 17,200
 - ▶ Variance (\$ 5,985)

2400 Series Expenditures

▶ 300 Account (Professional Services)

<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>Variance</u>
\$8,016	\$8,016	0	0	--\$0--

▶ 400 Account (Equipment)

<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>Variance</u>
\$475	\$475	0	0	--\$0--

▶ 500 Account (Insurance and Travel)

<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>Variance</u>
\$12,606	\$12,606	\$ 360	\$ 200	(\$160)

2400 Series Expenditures

▶ 600 Account (Equipment)

<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>Variance</u>
\$16,109	\$18,909	\$12,025	\$17,000	\$ 4,975

▶ 700 Account (Equipment) *Account no longer used

<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>Variance</u>
\$16,109	\$18,909	\$10,800	0	(\$10,800)

▶ 800 Account (Fees)

<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>Variance</u>
\$220	\$220	0	0	\$ 0

2017-2018 Pupil Services Budget

<u>Function</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>Variance</u> 17/18 vs. 16/17
1110	\$1,412,220	\$1,248,286	\$1,535,550	\$1,613,356	\$ 77,806
1200	\$6,680,820	\$6,686,718	\$6,600,194	\$7,420,906	\$ 820,712
1400	\$ 13,406	\$ 9,107	\$ 2,725	\$ 29,250	\$ 26,525
2100	\$ 126,954	\$ 246,932	\$ 60,400	\$ 46,755	(\$ 13,645)
2300	0	0	0	\$ 80,000	\$ 80,000
2400	\$ 39,586	\$ 42,386	\$ 23,185	\$ 17,200	(\$ 5,985)
TOTAL	\$8,272,986	\$8,233,429	\$8,222,054	\$9,207,467	\$ 985,413

Additional Programs/Supports 2017-2018

- ❖ Emotional Support Class at the middle school level (1 new teacher)
- ❖ 2-Emotional Support Classes at the high school (1 new teacher and 1 existing teacher)
- ❖ Part Time Learning Support at the high school (Existing staff)
- ❖ Cyber Support at the high school (3 Periods in the CAP Room-Existing staff)
- ❖ Additional Social Worker to address new truancy requirements, AEDY, and Social/Emotional needs (1 new Social Worker)

All new staff have been budgeted in the Personnel Budget for the 2017-2018 school year.

Elimination of Support Personnel 2017-2018

- ❖ Reduction of 7.5 Personal Care Assistants (PCAs)
 - Savings from 7.5 PCA's \$363,959
- ❖ Reduction of a one-to-one nurse
 - Savings from Nurse \$44,886
- ❖ Reduction of previous PCA positions for Crisis Counselors
 - Amount transferred from Personnel Budget \$150,00

**Total Savings:
\$558,845**

Savings of \$558,845 will offset the Pupil Service budget increase

Summary of 2017-2018 Budget

Total Budget: \$9,207,467

Overall Increase \$ 985,414

Savings from Staff Reduction (\$ 558,845)

\$ 426,569

Budget Increase due to the following:

- ▶ Increase in Charter School Tuition Costs
- ▶ Increase in BCIU Tuition and Services Costs
- ▶ Crisis Counselors
- ▶ ALICE Training
- ▶ Homebound salary billed from Pupil Service Budget