

Student Services Budget Information

For 25/26 School Year



Pennridge School District

Proud

Principled

Prepared

General Data and Information

Students Attending Charter Schools

- 2020-2021 = 177
- 2021-2022 = 139
- 2022-2023 = 127
- 2023-2024 = 136
- 2024-2025 = 143

Students Attending Alternative Education Placements

- 2020-2021 = 8
- 2021-2022 = 5
- 2022-2023 = 5
- 2023-2024 = 1
- 2024-2025 = 3

General Data and Information

Students Attending Out of District Placements

- 2020-2021 = 42
- 2021-2022 = 28
- 2022-2023 = 28
- 2023-2024 = 41
- 2024-2025 = 33
- Projected 2025-2026 = 24

Students Attending BCIU Placements

- 2020-2021 = 44
- 2021-2022 = 34
- 2022-2023 = 28
- 2023-2024 = 33
- 2024-2025 = 54
- Projected 2025-2026 = 44

Student Services Budget History

• 2021-2022 Budget	\$9,433,548
• 2022-2023 Budget	\$10,151,848
• 2023-2024 Budget	\$10,357,894
• 2024-2025 Budget	\$11,013,964
• 2025-2026 Proposed	\$12,109,332
○ Increase	+\$1,095,368
○ Percentage Increase	10%

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: 1100 Series

• 2021-2022 Budget	\$1,757,103
• 2022-2023 Budget	\$1,599,750
• 2023-2024 Budget	\$1,514,106
• 2024-2025 Budget	\$1,598,643
• 2025-2026 Proposed Budget	\$1,859,139

○ **Variance**

+\$260,496

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 moved to 2400 Series per PDE)
- 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 Budget	\$8,345,238
• 2024-2025 Budget	\$8,215,661
• 2025-2026 Proposed Budget	\$9,317,093

○ **Variance**

+\$1,101,432

Other Instructional Programs: 1400 Series

Homebound Travel

• 2020-2021 Budget	\$273
• 2021-2022 Budget	\$1352
• 2022-2023 Budget	\$400
• 2023-2024 Budget	\$600
• 2024-2025 Budget	\$2,100
• 2025-2026 Proposed	\$2,100
○ Variance	\$0

Alternative Education: 1400 Series

• 2021-2022 Budget	\$351,087
• 2022-2023 Budget	\$411,000
• 2023-2024 Budget	\$411,000
• 2024-2025 Budget	\$411,000
• 2025-2026 Proposed	\$50,000
○ Variance	-\$361,000

Student Services: 2100 Series

- School Counselors
- Psychologists
- Social Workers
- Student Accounting
- Safe2Say

Student Services: 2100 Series

• 2021-2022 Budget	\$46,800
• 2022-2023 Budget	\$24,450
• 2023-2024 Budget	\$24,950
• 2024-2025 Budget	\$33,560
• 2025-2026 Proposed	\$80,000
○ Variance	+\$46,440

Legal Fees: 2300 Series

• 2021-2022 Budget	\$41,222
• 2022-2023 Budget	\$35,000
• 2023-2024 Budget	\$40,000
• 2024-2025 Budget	\$35,000
• 2025-2026 Proposed	\$40,000
○ Variance	\$5,000

Health Services: 2400 Series

• 2021-2022 Budget	\$19,861
• 2022-2023 Budget	\$22,000
• 2023-2024 Budget	\$22,000
• 2024-2025 Budget	\$718,000
• 2025-2026 Proposed	\$761,000
○ Variance	+\$43,000

2025-2026 Proposed Student Services Budget

Function	21-22	22-23	23-24	24-25	25-26	Variance
1100	1,757,103	1,599,750	1,514,106	1,598,643	1,859,139	+260,496
1200	7,216,123	8,059,248	8,345,238	8,215,661	9,317,093	+1,101,432
1400	1,352	400	600	2,100	2,100	0
1400 (AE)	351,087	411,000	411,000	411,000	50,000	-361,000
2100	46,800	24,450	24,950	33,560	80,000	+46,440
2300	41,222	35,000	40,000	35,000	40,000	+5,000
2400	15,218	19,861	22,000	718,000	761,000	+43,000
Total	9,433,548	10,151,848	10,357,894	11,013,964	12,109,332	+1,095,368

Budget Challenges

- Increased number of students attending B&M Charter and Cyber Charter programs, in conjunction with the increased cost for these programs
 - Gen Ed Cyber/Charter 24/25= \$1,558,843
 - Gen Ed Cyber/Charter 25/26= \$1,819,139
 - Increase of \$254,296
 - Special Ed Cyber/Charter 24/25= \$681,214
 - Special Ed Cyber/Charter 25/26= \$932,551
 - Increase of \$251,337
 - **TOTAL Increase= \$505,633**

Budget Challenges Continued

- Psych testing materials & software
 - Riverside Publishing updated their testing protocols and materials for the Woodcock Johnson Achievement Assessment- effective February 2025, with us implementing starting in September of 2025
 - Purchase of 24 iPads = \$7,896
 - 2 per elementary school
 - 2 per middle school
 - 4 for the high school
 - Purchase of testing software = \$12,500
 - Cost of professional development for all K-12 Special Ed staff= \$9,000
 - **TOTAL increase \$29,396**

Budget Challenges Continued

- Needing to increase nursing budget by **\$23,000** to cover the Health-eTools software- this contract is updated every 3 years
- Increased cost of Settlement Comp Ed Funds and Tuition
 - 24/25 = \$475,753
 - 25/26= \$658,986
 - **Increase of \$183,233**

Budget Challenges Continued

- General Supplies for all Student Services Budget Series
 - 24/25= \$85,710
 - 25/26= \$115,000
 - **Increase of \$29,290** (again, this includes the testing materials)

Budget Challenges Continued

Totals

- Cyber Charter= \$505,633
- Testing Materials= \$29,396
- Nursing= \$23,000
- Settlement= \$183,233
- **Overall Increase of \$741,262**