Owen J. Roberts School District

Inspiring Each Student for Success Today and Greatness Tomorrow







Proposed Responsibility Cost Center Budget
Pupil Services
Dr. Brad Bentman
For Fiscal Year 2026-27

Presented March 2, 2026

STUDENT SERVICES



- Chapter 14 - Special Education
- Chapter 15 - 504
- Chapter 16 - Gifted Education
- Related Services
- School-Based ACCESS Program
- English Language Development
- Vocational Program
- Psychological Services
- MTSS Services
- School Counseling/Mental Health
- School Health Services
- Attendance & Registration
- Student Homeless Resources
- Home Schooling & Homebound

AGENDA

- Pupil Services
- Individuals with Disabilities Act
- ACCESS
- School Health Services

Pupil Services

	2025-26 Final Budget	2026-27 Proposed Budget	Budget $ Difference
1100 - Regular Programs – Elementary/Secondary	$2,038,151	$1,725,866	$(312,285)
1200 - Special Programs – Elementary/Secondary	5,759,081	5,485,744	(273,337)
1300 - Vocational Education	2,033,004	2,224,302	191,298
1400 - Other Instructional Programs	81,122	56,372	(24,750)
2100 – Support Services - Students	590,897	879,388	288,491
2200 – Support Services – Instructional Staff	15,000	16,300	1,300
2300 – Support Services – Administration	687,000	815,300	128,300
2400 – Support Services – Pupil Health	332,394	335,705	3,311
2700 – Student Transportation	381,000	390,185	9,185
2800 – Support Services - Central	2,500	5,400	2,900
2900 – Other Support Services	37,949	38,000	51
Total	$11,958,098	$11,972,562	$14,464

Individual with Disability Education Act (IDEA) Funds

	2025-2026 Final Budget	2026-2027 Proposed Budget	Budget $ Difference
1100 – Regular Programs – Elementary/Secondary	$137,048	$132,898	$(4,150)
1200 – Special Programs – Elementary/Secondary	627,497	808,979	181,482
2100 – Support Services – Students	221,322	18,829	(202,493)
2200 – Support Services – Instructional Staff	-	1,500	1,500
TOTAL	$985,867	$962,206	$(23,661)

Individuals with Disability Education Act (IDEA) funds are generated by our December 1 Special Education Pennsylvania Information Management System (PIMS) upload. It is a federal funding source and can only be used for supplemental special education services or the continuation of services implemented in a prior year.

ACCESS Funds

	2025-2026 Final Budget	2026-2027 Proposed Budget	Budget Difference
1200 – Special Programs – Elementary/Secondary	$992,994	$357,584	$(635,409)
2100 – Support Services - Students	221,495	311,881	90,386
2400 – Support Services – Pupil Health	29,511	25,534	(3,977)
2900 – Other Support Services	3,000	5,000	2,000
TOTAL	$1,247,000	$700,000	$ (547,000)

ACCESS (Medical Assistance Billing Program) funds are generated by the billing of medical assistance for related services provided to students who qualify for the program. This funding can only be used to implement supplemental special education services or the continuation of services implemented in prior year.

School Health Services

	2025-26 Final Budget	2026-27 Proposed Budget	Budget $ Difference
2400 – Support Services – Pupil Health	23,034	28,200	5,166
TOTAL	$23,034	$28,200	$ 5,166

School Health services is the budget that supports nursing services in all seven school buildings. The biggest cost component is the purchase of materials/supplies for the nursing offices.

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Proposed Annual Budget
Fiscal Year 2026-27

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