

Student Services Budget Information

26/27 School Year



Pennridge School District

Proud

Principled

Prepared

General Data and Information

Estimated Number of Students Attending Charter Schools Based on Current Trends:

- 2021-2022 = 139
- 2022-2023 = 127
- 2023-2024 = 136
- 2024-2025 = 143
- 2025-2026 = 150

Students Attending Alternative Education Placements

- 2021-2022 = 5
- 2022-2023 = 5
- 2023-2024 = 1
- 2024-2025 = 3
- 2025-2026 = 2

General Data and Information

Students Attending Out of District Placements

- 2022-2023 = 28
- 2023-2024 = 41
- 2024-2025 = 33
- 2025-2026 = 20
- 2026-2027 Projection = 21

Students Attending BCIU Placements

- 2022-2023 = 28
- 2023-2024 = 33
- 2024-2025 = 54
- 2025-2026 = 44 (this includes 7 elementary AS3 students)
- 2026-2027 Projection = 39

Student Services Budget History

• 2022-2023 Budget	\$10,151,848
• 2023-2024 Budget	\$10,357,894
• 2024-2025 Budget	\$11,013,964
• 2025-2026 Budget	\$12,151,128
• 2026-2027 Proposed Budget	\$12,764,251
○ Increase	+\$613,123
○ Percentage Increase	5%

Regular Education: 1100 Series

• 2022-2023 Budget	\$1,599,750
• 2023-2024 Budget	\$1,514,106
• 2024-2025 Budget	\$1,598,643
• 2025-2026 Budget	\$1,859,139
• 2026-2027 Proposed Budget	\$2,068,956

○ **Variance**

+\$209,817

Special Education: 1200 Series

• 2022-2023 Budget	\$8,059,248
• 2023-2024 Budget	\$8,345,238
• 2024-2025 Budget	\$8,215,661
• 2025-2026 Budget	\$9,380,889
• 2026-2027 Proposed Budget	\$9,722,908

○ **Variance**

+\$342,019

Other Instructional Programs: 1400 Series

Homebound Travel

• 2022-2023 Budget	\$400
• 2023-2024 Budget	\$600
• 2024-2025 Budget	\$2,100
• 2025-2026 Budget	\$2,100
• 2026-2027 Proposed Budget	\$2,100

○ **Variance**

\$0

Alternative Education: 1400 Series

• 2022-2023 Budget	\$411,000
• 2023-2024 Budget	\$411,000
• 2024-2025 Budget	\$411,000
• 2025-2026 Budget	\$50,000
• 2026-2027 Proposed Budget	\$50,000

○ **Variance**

\$0

Student Services: 2100 Series

• 2022-2023 Budget	\$24,450
• 2023-2024 Budget	\$24,950
• 2024-2025 Budget	\$33,560
• 2025-2026 Budget	\$58,000
• 2026-2027 Proposed Budget	\$50,287

○ **Variance**

-\$7,713



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Legal Fees: 2300 Series

• 2022-2023 Budget	\$35,000
• 2023-2024 Budget	\$40,000
• 2024-2025 Budget	\$35,000
• 2025-2026 Budget	\$40,000
• 2026-2027 Proposed Budget	\$40,000

○ **Variance**

\$0

Health Services: 2400 Series

• 2022-2023 Budget	\$22,000
• 2023-2024 Budget	\$22,000
• 2024-2025 Budget	\$718,000
• 2025-2026 Budget	\$761,000
• 2026-2027 Proposed Budget	\$830,000

○ **Variance**

+\$69,000

2026-2027 Proposed Student Services Budget

Function	22-23	23-24	24-25	25-26	Proposed 26-27	Variance
1100	1,599,750	1,514,106	1,598,643	1,859,139	2,068,956	+209,817
1200	8,059,248	8,345,238	8,215,661	9,380,889	9,722,908	+342,019
1400	400	600	2,100	2,100	2,100	0
1400 (AE)	411,000	411,000	411,000	50,000	50,000	0
2100	24,450	24,950	33,560	58,000	50,287	-7,713
2300	35,000	40,000	35,000	40,000	40,000	0
2400	19,861	22,000	718,000	761,000	830,000	+69,000
Total	10,151,848	10,357,894	11,013,964	12,151,128	12,764,251	+613,123
Variance year to year		+206,046	+656,070	+1,137,164	+613,123	

Budget Challenges

- **Increase to 1100 Series- Regular Education**

The rate for Charter Schools increased, causing the average cost per student to go up. The number of students participating in Charter Schools has also increased.

- **Increase to 1200 Series- Special Education**

Items previously purchased with ACCESS funds are included in this budget proposal, causing an increase cost for materials and supplies (ie: ESYMaterials, CPI Trainings, IEPWriter, AimsWeb, Read180, IXL for special education students, etc.)

- **Increase to 2400 Series- Health Services**

Purchase of additional AED's for across the district, new cots in the High School, new medication cart for West Rockhill