



Special Education (Health and Psychological) Services 2016-2017 Proposed Budgets

Presented by

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Driving Forces in a Special Education Budget

- *Student Needs*
- *Legal Mandates*
- *Best Practices*

Special Education Totals

(In District)

	June 2013	June 2014	June 2015	Current
Springhurst	81	82	82	82
MS	32	37	33	47
HS	62	45	39	38
TOTAL	175	164	154	167

K-12 Special Education (In District)

GRADE	JUNE 2015	AUGUST 2015	SEPT 2015	OCT 2015	NOV 2015	DEC 2015
K	7	13	14	13	13	14
1	7	7	8	8	8	7
2	20	9	11	11	11	11
3	8	22	22	22	22	22
4	16	10	11	11	11	11
5	24	16	16	16	17	17
6	11	21	19	19	19	19
7	12	10	11	11	11	11
8	10	15	17	17	17	17
9	13	7	8	8	8	8
10	11	13	13	13	13	13
11	10	9	10	9	8	8
12	5	9	9	9	9	9
	154	161	169	167	167	167

Out of District Placements

	June 2013	June 2014	June 2015	Current
Springhurst	3	2	5	7
Middle School	1	4	3	7
High School	9	8	8	4
TOTALS	13	14	16	18

There are 7 students that are currently Parentally Placed

Number of Special Education Students (In and Out of District) compared to Total Enrollment

June 2013	June 2014	June 2015	Current
188	177	170	185
1472 12.8%	1475 12%	1453 11.7%	1468 12.6%

All Students by Disability

<u>Disability</u>	<u>Oct 2013</u>	<u>Oct 2014</u>	<u>Oct 2015</u>
Autism	21	18	25
Emotional Disturbance	15	10	7
Learning Disability	41	44	50
Intellectual Disability	0	0	1
Deafness	1	1	2
Hearing Impairment	1	2	1
Speech or Language Impairment	22	27	31
Visual Impairment (includes Blindness)	0	0	0
Orthopedic Impairment	2	2	2
Other Health Impairment	53	52	58
Multiple Disabilities	6	7	8
Deaf-Blindness	0	0	0
Traumatic Brain Injury	1	1	1
Totals	163	164	186

504 Accommodation Plans

	June 2013	June 2014	June 2015	Current
Springhurst	27	25	31	42
Middle School	21	25	37	29
High School	23	33	32	32
TOTAL	71	83	100	103

Pupil Personnel Services 2016-2017 Proposed Budget

	2015-2016 Adopted Budget	2016-2017 Proposed Budget	\$ Variance	% Variance
Special Education (2250)	5,721,249	5,924,802	203,553	3.6%
Health Services (2815)	280,382	285,488	5,106	1.8%
Psych Services (2820)	626,821	598,266	-28,555	-4.6%
Total	6,628,452	6,808,556	180,104	2.7%
% of General Fund Budget	15.8%	16.1%		

Pupil Personnel Services Proposed Salaries 2016-2017

	2015-2016 Adopted Budget	2016-2017 Proposed Budget	\$ Variance	% Variance
Special Education (2250)	4,003,928	4,631,174	627,246	15.7%
Health Services (2815)	202,033	203,219	1,186	.6%
Psych Services (2820)	593,442	566,822	-26,620	-4.5%
Total	4,799,403	5,401,215	601,812	12.5%
% of General Fund Salaries	21.2%	22.9%		

Special Education (2250) 2016-2017 Proposed Budget

	2015-2016 Adopted Budget	2016-2017 Proposed Budget	% Variance	Federal Grants (projected)	Total 2016-2017 Anticipated Expenditures
Salaries (2250.1xx)	4,003,928	4,631,174	15.7%	130,459	4,761,633
BOCES (2250.490)	1,109,628	544,114	-51.0%	0	544,114
Non-BOCES Tuition (2250.470)	430,277	563,372	30.9%	0	563,372
Purchased Services (2250.4xx)	170,000	184,642	8.6%	138,976	323,618
Other (2250.xxx)	7,416	1,500	-80.0%	0	1,500
Total	5,721,249	5,924,802	3.6%	269,435	6,194,237

Health Services (2815)

2016-2017 Proposed Budget

	2015-2016 Adopted Budget	2016-2017 Proposed Budget	\$ Variance	% Variance
Salaries (2815.1xx)	202,033	203,219	1,186	.6%
Health Service Contracts (2815.476)	50,000	52,000	2,000	4.0%
Contractual (2815.40x)	21,412	25,242	3,830	17.9%
Supplies (2815.450)	4,965	3,290	-1,675	-33.7%
Equipment (2815.200)	1,837	1,587	-250	-13.6%
Travel & Conference (2815.475)	135	150	15	11.1%
Total	280,382	285,488	5,106	1.8%

Psychological Services (2820) 2016-2017 Proposed Budget

	2015-2016 Adopted Budget	2016-2017 Proposed Budget	% Variance	Federal Grants (projected)	Total 2016-2017 Anticipated Expenditures
Salaries (2820.1xx)	593,442	566,822	-4.5%	85,332	652,154
Purchased Services (2820.4xx)	28,554	28,694	.5%	0	28,694
BOCES Evaluations (2820.490)	2,575	2,000	-22.3%	0	2,000
Supplies (2820.450)	2,000	500	-75.0%	0	500
Travel & Conference (2820.475)	250	250	0	0	250
Total	626,821	598,266		85,332	683,598