



# **Special Education and Psychological Services 2017-2018 Proposed Budgets**

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# Driving Forces in a Special Education Budget

- Student Needs
- Legal Mandates
- Best Practices

# Special Education Totals (In District)

<u>School</u>	<u>June 2014</u>	<u>June 2015</u>	<u>June 2016</u>	<u>December 2016</u>
Springhurst	82	82	91	92
MS	37	33	49	53
HS	45	39	37	45
<b>TOTAL</b>	<b>164</b>	<b>154</b>	<b>177</b>	<b>190</b>

# Out of District Placements

	June 2014	June 2015	June 2016	December 2016
Springhurst	2	5	7	2
Middle School	4	3	7	2
High School	8	8	6	4
TOTALS	14	16	20	8

There are 11 students who are currently Parentally Placed

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

June 2014	June 2015	June 2016	December 2016
177	170	204	209
1475 12%	1453 11.7%	1493 13.7%	1514 13.8%

# All Students by Disability

<u>Disability</u>	<u>Oct 2014</u>	<u>Oct 2015</u>	<u>Oct 2016</u>
Autism	18	25	24
Emotional Disturbance	10	7	4
Learning Disability	44	50	60
Intellectual Disability	0	1	1
Deafness	1	2	2
Hearing Impairment	2	1	1
Speech or Language Impairment	27	31	27
Visual Impairment (includes Blindness)	0	0	0
Orthopedic Impairment	2	2	1
Other Health Impairment	52	58	73
Multiple Disabilities	7	8	11
Deaf-Blindness	0	0	0
Traumatic Brain Injury	1	1	1
<b>Totals</b>	<b>164</b>	<b>186</b>	<b>205</b>

# 504 Accommodation Plans

	June 2014	June 2015	June 2016	December 2016
Springhurst	25	31	45	39
Middle School	25	37	22	31
High School	33	32	28	37
<b>TOTAL</b>	<b>83</b>	<b>100</b>	<b>95</b>	<b>107</b>

There are 5 students who are currently Parentally Placed

# Special Education (2250)

## 2017-2018 Proposed Budget

	<b>2016-2017 Adopted Budget</b>	<b>2017-2018 Proposed Budget</b>	<b>% Variance</b>	<b>Federal Grants (based on 16-17)</b>	<b>Total 2017-2018 Anticipated Expenditures</b>
<b>Salaries (2250.1xx)</b>	4,631,174	4,435,105	-4.2%	111,080	4,546,185
<b>BOCES (2250.490)</b>	544,114	560,664	3.0%	2,000	562,664
<b>Non-BOCES Tuition (2250.470)</b>	563,372	779,605	38.4%	-0-	779,605
<b>Purchased Services (2250.4xx)</b>	142,500	142,500	0.0%	117,392	259,892
<b>Other (2250.xxx)</b>	43,642	7,600	-82.6%	33,018	40,618
<b>Total</b>	<b>5,924,802</b>	<b>5,925,474</b>	<b>0.0%</b>	<b>263,490</b>	<b>6,188,964</b>



# Psychological Services (2820)

## 2017-2018 Proposed Budget

	2016-2017 Adopted Budget	2017-2018 Proposed Budget	% Variance	Federal Grants (based on 16-17)	Total 2017-2018 Anticipated Expenditures
<b>Salaries (2820.1xx)</b>	566,822	613,521	8.2%	92,423	705,944
<b>Purchased Services (2820.4xx)</b>	28,694	28,814	0.4%	2,155	30,969
<b>BOCES Evaluations (2820.490)</b>	2,000	2,000	0.0%	2,000	4,000
<b>Supplies (2820.450)</b>	500	500	0.0%	11,968	12,468
<b>Travel &amp; Conference (2820.475)</b>	250	250	0.0%	2,816	3,066
<b>Total</b>	<b>598,266</b>	<b>645,085</b>	<b>7.8%</b>	<b>111,362</b>	<b>756,447</b>