

# Pupil Personnel Services Budget



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# **2018-2019 Budget Themes**

- **Project and plan for population trends/personnel transition**
- **Ensure a Free Appropriate Public Education (FAPE)**
- **Provide networks of support as well as targeted instruction for K - 12**
- **Foster the social and emotional development of all students to promote wellness of the “whole child”**
- **Maximize the utilization of IDEA federal funding to enhance local effort**

# How do we prepare for the budget?

- Review student needs with teachers - CPSE
- Analyze needs within district– form classes, project meeting responsibility based upon data
- Review potential referrals in buildings
- Project based on population trends – CPSE students; transfer students; returning students
- Project federal funding for service methods, materials, additional consulting services

# Preschool Transition to School Age

## ➤ 2016-2017

- **22** transitioning requiring services
- **5** requiring a special class (high needs)

## ➤ 2017-2018

- **29** transitioning requiring services
- **8** requiring a special class (high needs)

## ➤ 2018-2019

- **21** transitioning requiring services
- **3** requiring a special class (high needs)

# Who pays for CPSE services?

## (Committee on Preschool Special Education)

- School district budget funds chairperson... not services.
  - 59.5% paid by County
  - 40.5% paid by New York State
- Chairperson manages referral process, determines eligibility, writes IEP, secures services, completes STAC, manages transition to CSE, monitors progress, holds Annual Review

# PPS Budget to Budget Changes

	<i>2017-18 Adopted Budget</i>	<i>2018-19 Proposed Budget</i>	<i>+/-</i>
2250.163 Lunch/Health Supervision	\$285,476	\$275,490	(\$9,986)
2250.400 Contractual	\$64,800	\$51,225	(\$13,575)

# PPS Budget to Budget Changes

	<i>2017-18 Adopted Budget</i>	<i>2018-19 Proposed Budget</i>	<i>+/-</i>
2250.471 Tuition Other Districts/Public	0	\$110,343	\$110,343
2250.472 Tuition Other Districts/Private	\$357,950	\$419,751	\$61,801
2250.490 BOCES Services	\$870,984	\$577,203	(\$293,781)

# PPS Budget to Budget Changes

	<i>2017-18 Adopted Budget</i>	<i>2018-19 Proposed Budget</i>	<i>+/-</i>
2250.472 Tuition/Other Districts Private	\$357,950	\$419,751	\$61,801
2250.490 BOCES Services	\$870,984	\$577,203	(\$293,781)



# Related Services Funding Projected 2018-2019

Services	Budget	Grants	Total
Sp/Lang	4.27 FTE	.73 FTE	5.0 FTE
OT	1.0 FTE	0 FTE .9 FTE	1.0 FTE .9 FTE <hr/> 1.9 FTE total
Psychologists	6.57 FTE	.43 FTE	7.0 FTE
PT	\$20,000	\$25,900	PT/hourly

# Pupil Personnel Staffing Proposed 2018-2019

Position	Budget	Grants	Total
School Counselors	8.0 FTE	0	8.0 FTE
Nurses	6.5 FTE	0	6.5 FTE
Spec Ed Teachers	31.58 FTE	1.42 FTE	33.0 FTE
Spec Ed Teaching Assistants	12.0 FTE	0 FTE	12.0 FTE

# Pupil Personnel Staff enhance our “Networks of Support”

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Reading Teachers, School Psychologists,  
Speech/Language, Physical, Occupational Therapists:

- Work across all levels
- Personalize and differentiate instruction
- Provide unique contributions to curriculum
- Serve to prevent academic failure. It is NOT a wait-to-fail model.
- Conduct assessments to inform instruction.

# Pupil Personnel Budget Summary

- **Ensure a Free Appropriate Public Education for our students**
- **Work with general education colleagues to enhance instruction with evidence-based practices (RtI)**
- **Project and plan for population trends throughout budget planning**
- **Preserve services and programs through reallocation of personnel**
- **Maximize the utilization of IDEA federal funding to enhance local effort**
- **Maintain and improve school district capacity to provide local alternatives to out-of-district placements**

# Questions?

**Thank you for your time and interest.....**