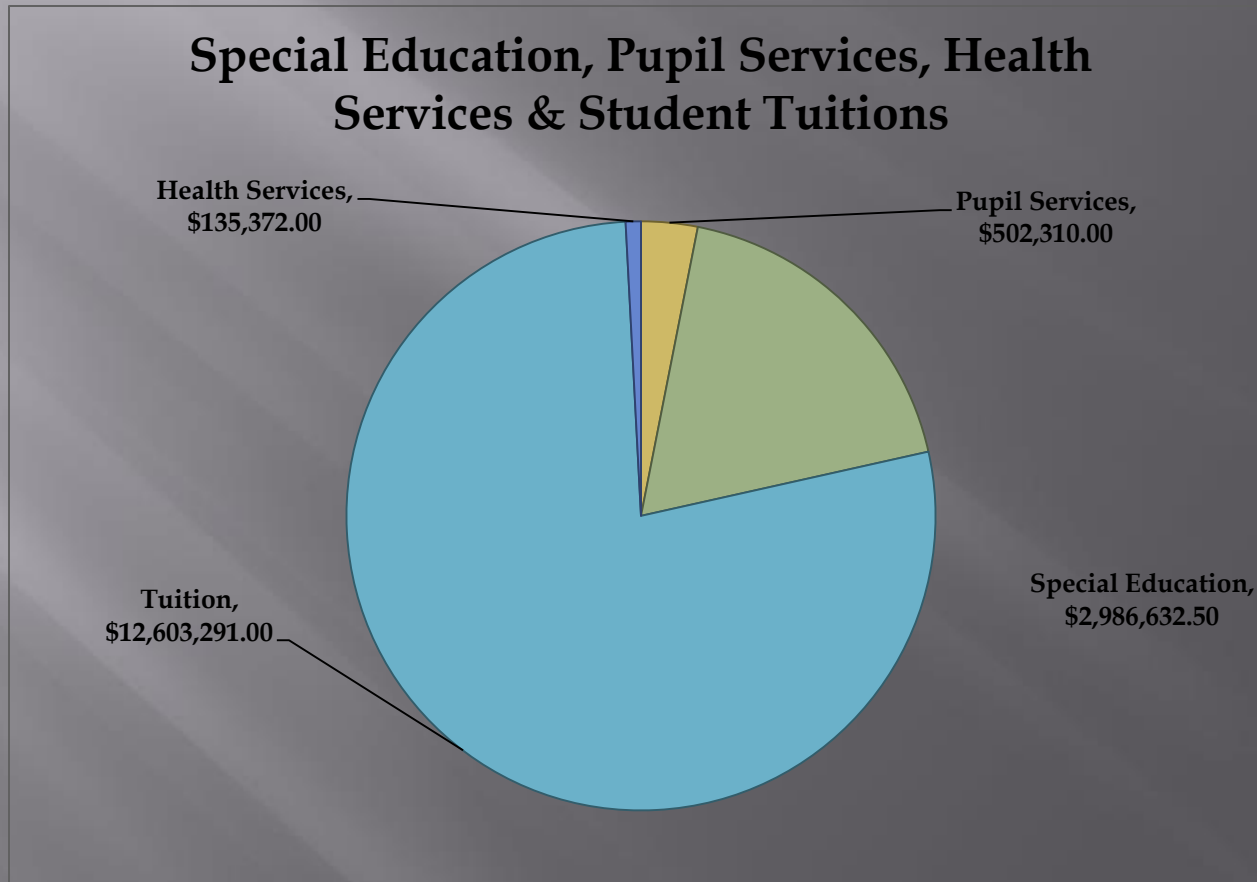


BRISTOL TOWNSHIP SCHOOL DISTRICT

Special Education and Pupil Services
Budget Report

Special Education, Pupil Services, Health Services & Tuition



Overall Budget

Out of District Tuitions make up the largest portion of our departments overall budgets

- Students placed in out of district placements have remained fairly consistent over the past 4 years.

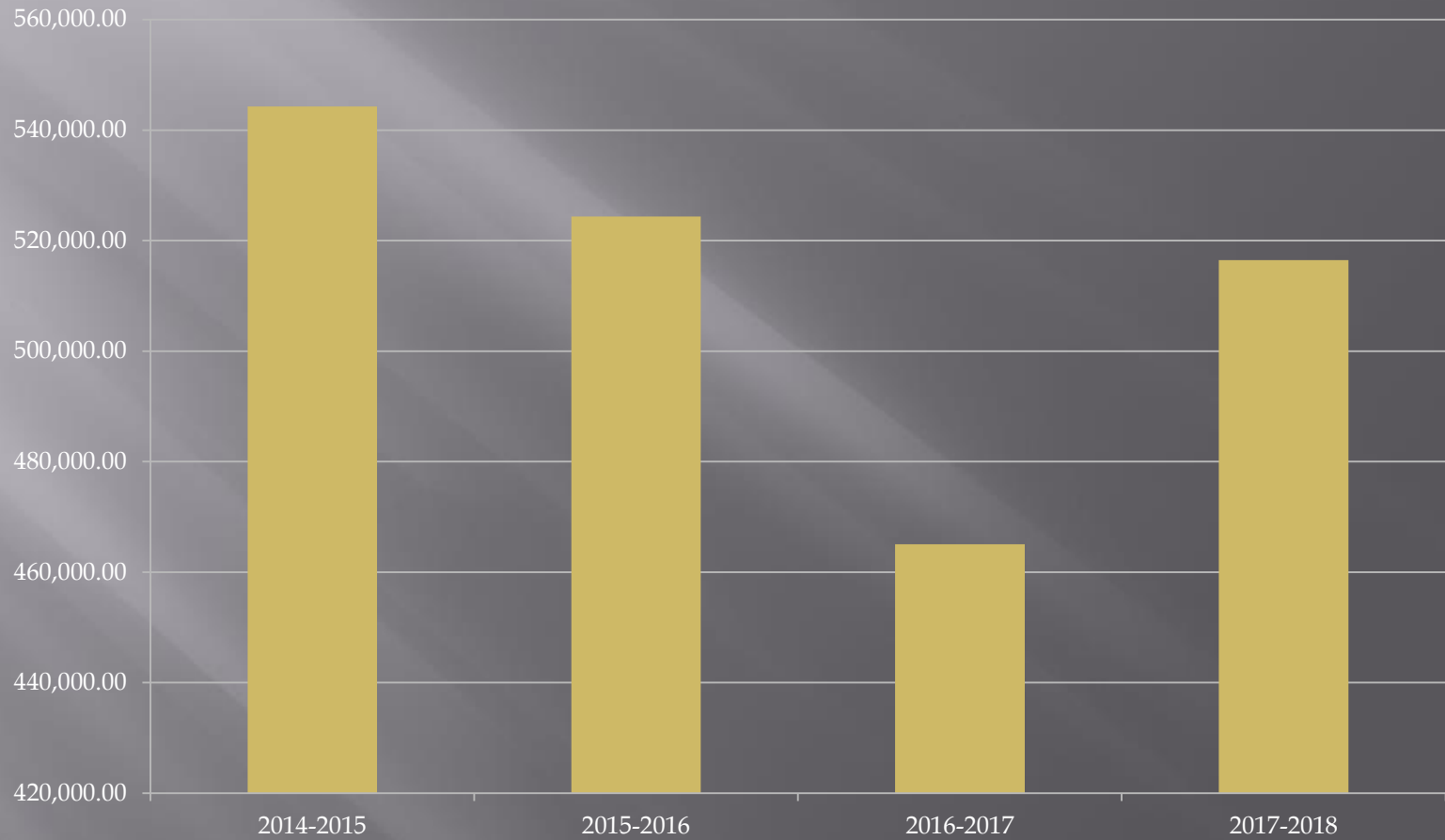
2013-2014= 182 Students

2014-2015= 180 Students

2015-2016= 178 Students

2016=2017= 188 Students

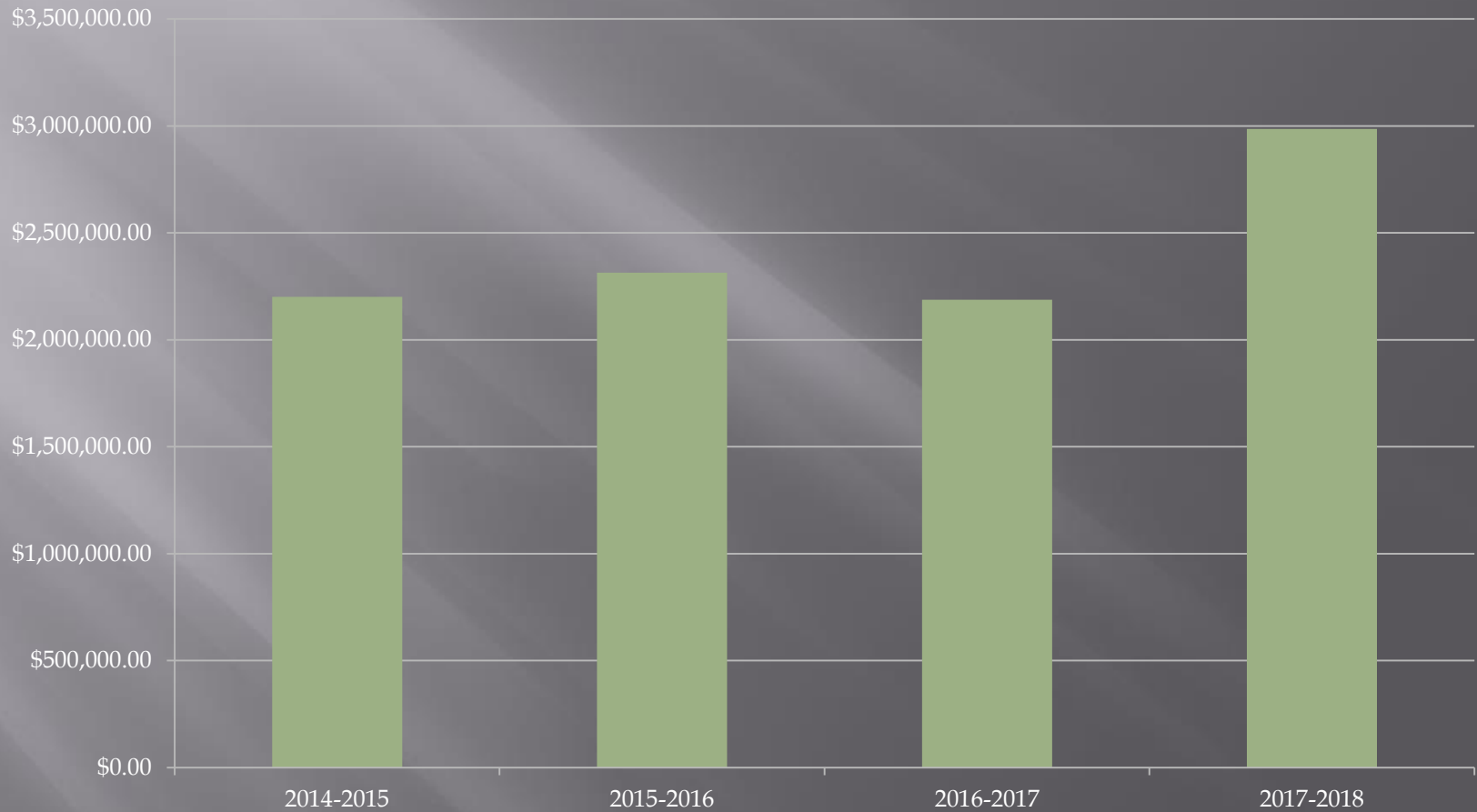
Pupil Services



Pupil Services

- ▣ History of decreasing costs from 2014-2015 school term through the 2016-2017 school term.
- ▣ Increases for next year reflect the addition of “Naviance” to support our students in becoming college and career ready and professional development for Responsive Classrooms.
- ▣ Increases also reflect an expected 3% increase in service delivery areas.

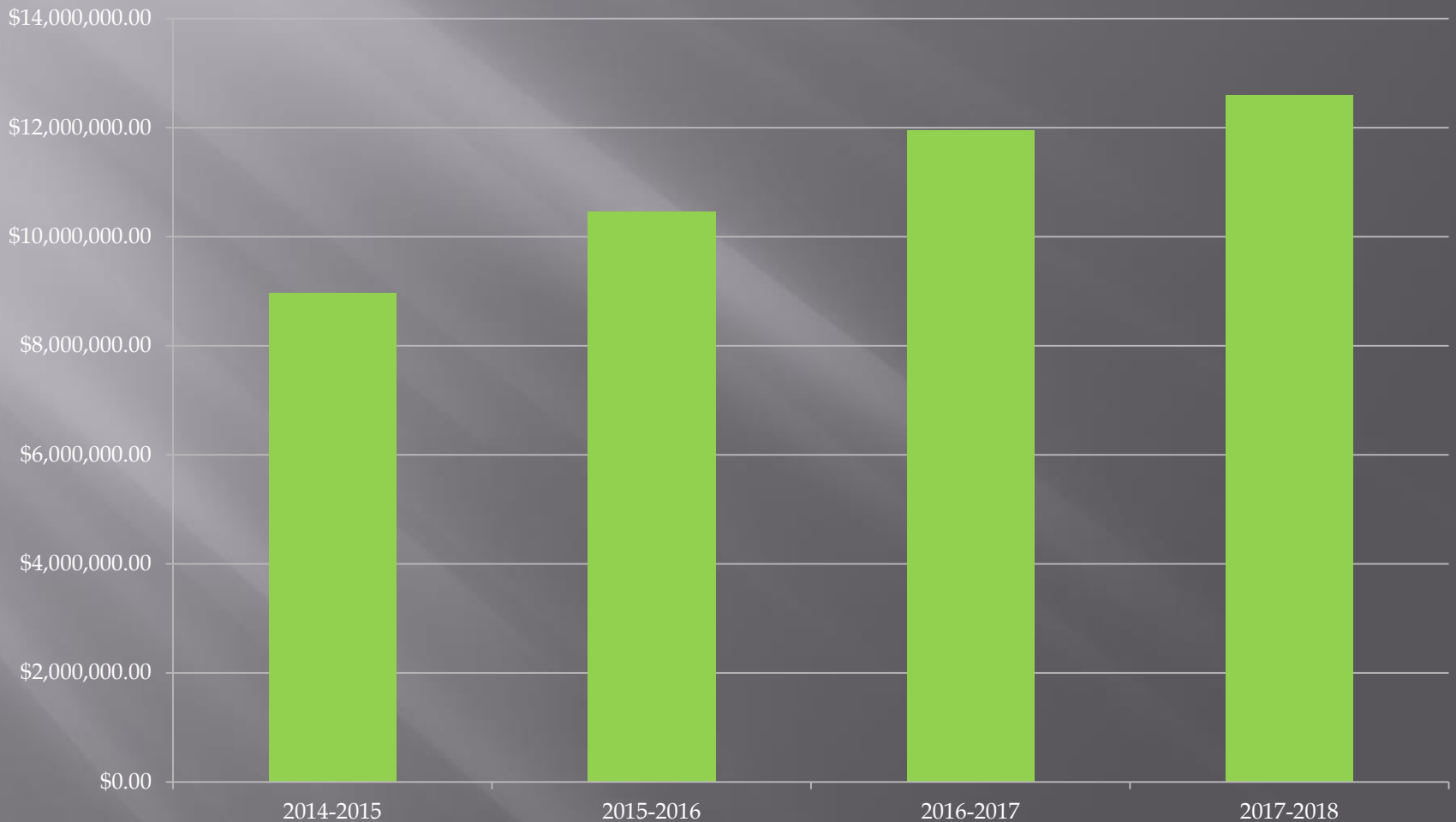
Special Education Budget



Special Education

- ▣ The increase in the Special Education Budget is due largely to the department contracting speech and language services through PTS.
- ▣ These services were previously included in the BCIU Services Agreement which is noted encumbered under the tuition budget.
- ▣ Other increases include money to purchase additional evacuation chairs for 4 of the buildings.

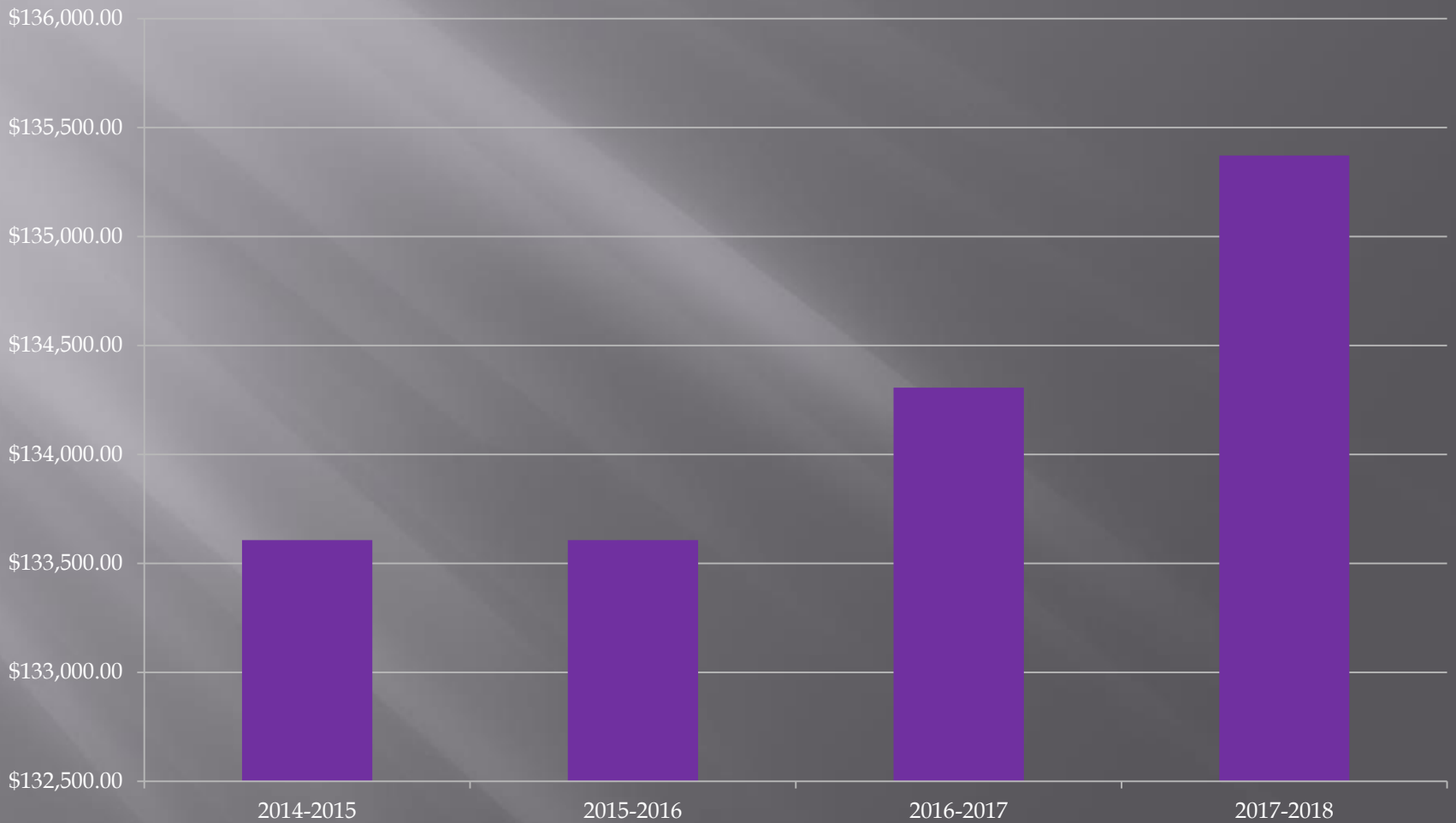
Special Education and Pupil Services Tuitions



Special Education and Pupil Services Tuition

- ▣ Increases are being seen in the number of general education students requiring out of district tuition.
- ▣ Additional increases are due to increased tuition costs from IU and Private providers.
- ▣ Through the “Transfer of Entity” for the Emotional Support program with the BCIU, the district has the potential of bringing back 7 student tuitions resulting in a cost savings of \$295, 617.00, which supports the salary of the staff and the Responsive Classroom initiative.

Health Services



Health Services

- ▣ Health Services has remained largely unchanged increasing a margin of \$1,765 since the '14-'15 school year.