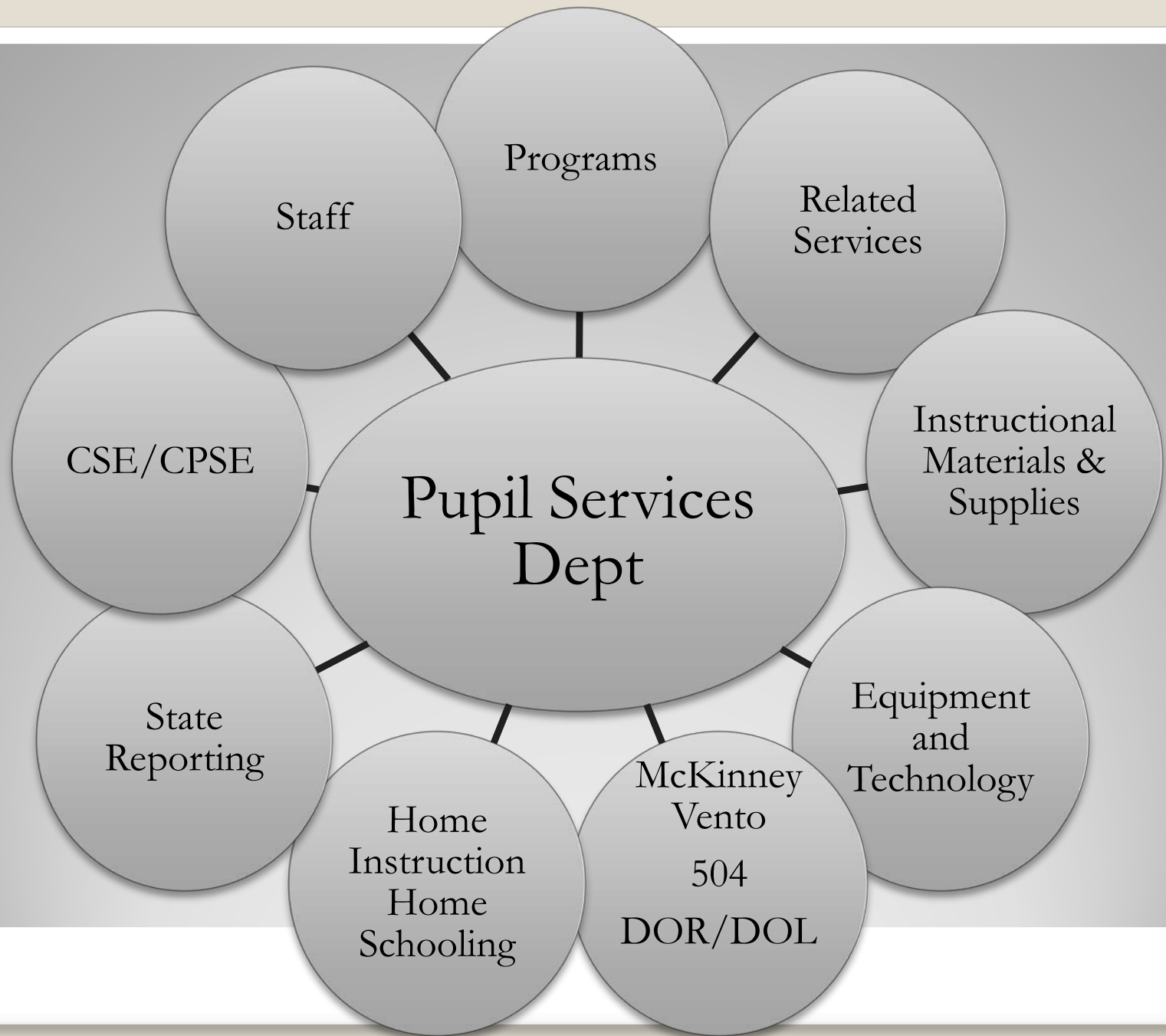


# Levittown Public Schools

Pupil Services  
2016-2017  
Proposed Budget



Presentation to the Board of Education  
Dr. Don Sturz  
Assistant to the Superintendent for Pupil Services  
February 10, 2016

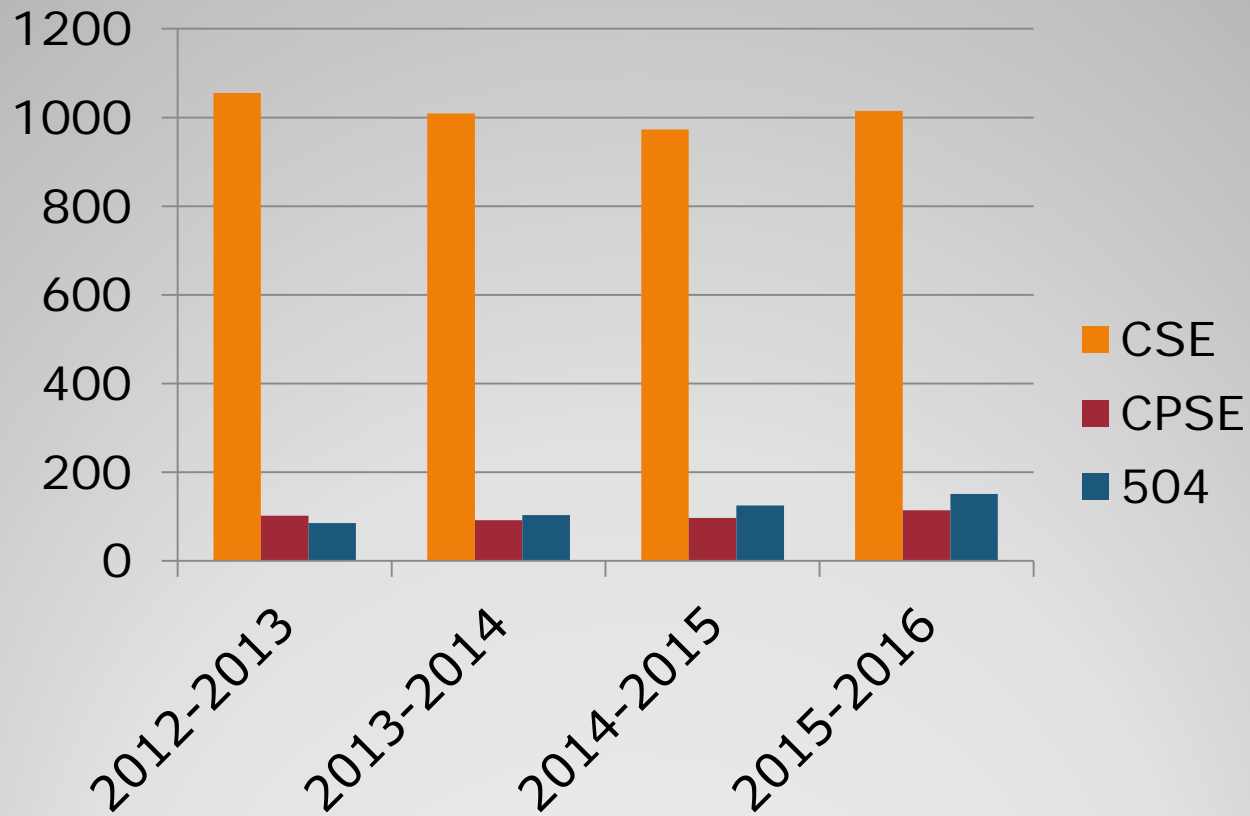


# Budget Development

- **Classification Trends**
- **High Needs Students**
- **Programs**
- **Technology**



# Trends



# Trends

- **1551 CSE Meetings**
- **286 CPSE Meetings**
- **201 504 Meetings**
- **90 Home Instruction Students**
- **30 Home Schooled Students**
- **16 Homeless Students**

# Students in Action



# Students in Action



# Students in Action





# Special Education Budget By Object Code

## Detailed Special Education Appropriation Budget By Object Code

ACCOUNT	DESCRIPTION	2015-16 BUDGET	2016-17 DRAFT BUDGET	2016-17 \$ Change	2016-17 % Change
A 2250.2000	SPEC ED EQUIPMENT	\$ 30,000	\$ 20,000	\$ (10,000)	-33.33%
A 2250.4000	SPEC ED RELATD SERV/IN-DIST	2,000,000	2,000,000	-	0.00%
A 2250.4005	SPEC ED RELATD SERV/OUT-DIST	115,000	100,000	(15,000)	-13.04%
A 2250.4010	SPEC ED EQUIPMENT REPAIRS	3,500	500	(3,000)	-85.71%
A 2250.4500	SPEC ED MAT & SUPP	90,000	113,250	23,250	25.83%
A 2250.4550	SPEECH/HEAR SRV GEN INST SPPLIES	7,000	7,000	-	0.00%
A 2250.4700	SPEC ED HANDICAPPED TUITN	1,350,000	1,900,000	550,000	40.74%
A 2250.4750	SPEC ED TRAINING/TRAVEL	12,500	10,000	(2,500)	-20.00%
A 2250.4800	SPEC ED TEXTBOOKS	12,500	10,000	(2,500)	-20.00%
A 2250.4900	SPEC ED BOCES SERVICES	4,684,600	4,875,124	190,524	4.07%
	<b>TOTAL SPECIAL EDUCATION</b>	<b>\$ 8,305,100</b>	<b>\$ 9,035,874</b>	<b>\$ 730,774</b>	<b>8.80%</b>

## Two Year Overview

### Historical Perspective

- 2015-2016: \$8,305,100
- 2016-2017: \$9,035,874

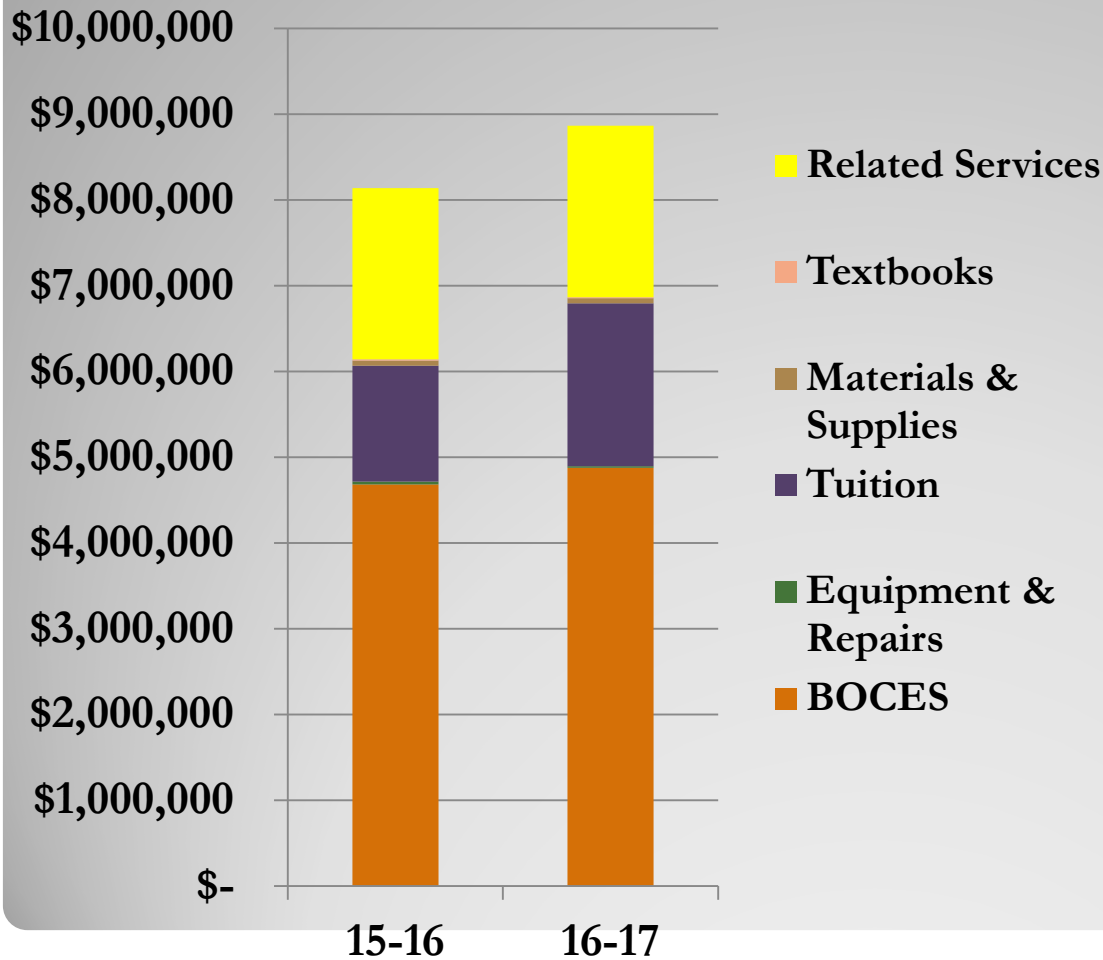
**Year-to-Year Change: +\$730,774 or +8.80%**

**(attributed to tuitions not previously budgeted for)**

**Year –to-Year Change (without the tuition impact):**

**+180,747 or +2.17%**

# Two Year Comparison



# 2016-2017 Initiatives

- Continue to expand Integrated Co-Teaching across the elementary buildings
- Training and coaching for Integrated Co-Teaching teams on the secondary level
- Improve use of the Behavior Consultant model and implementation of Behavior Management
- Professional Development in creation of measurable individual student goals





# Questions?

