

# **Special Services Draft Budget Review**

**FY 27**

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## Total FY27 Budget Overview:

- Proposed FY27 Budget \$ 8,387,513
- Approved FY26 Budget \$ 8,101,782
- Increase/Decrease of \$ 285,731
- Increase/Decrease of + 3.46%

## Staffing

Position	#	Open Positions
Directors	2	0
Coordinators	2	0
BCBA	2	0 (1 FTE contracted)
Psychologists	2	0 (1 FTE contracted)
Social Workers	5	0
Speech/OT/PT	8	0 (1 FTE ST, .5 FTE PT, .2 FTE OT contracted)
Teachers	30	0 (2 leaving at end of year)
Support Staff	62	3

## Special Services Administration (2500)

Acct # & Description	Total Budgeted all lines	Explanation (increase/decrease)
<b>900-Wages &amp; Benefits/Retirement</b> .....	665,873	+\$283,971: Bringing 2 coordinators into gen budget from Local Entitlement, increase in wages/ben/ret
<b>900-PD, Travel, Housing &amp; Travel</b> .....	2700	-\$8570: Move portion to Local Entitlement, reduced the remainder
<b>900-Communications, Advertising Technology, General Supplies</b> .....	12,150	-\$950: reduced costs
<b>900-Dues &amp; Fees, Contingency, Contracted services</b> ..... <b>Total all lines</b>	40,998  <b>721,721</b>	-\$103,147: Move portion of contracted services (SEED) to MECare revenue  <b>+\$171,514</b>

## Classes (1000)

Acct # & Description	Total Budgeted all lines	Explanation (increase/decrease)
2200 - Resource .....	<b>2,403,042</b>	+\$217,168: staff movement, additional staff, increase salary/benefits
2300 - Self Contained .....	<b>2,335,637</b>	+\$398,341:staff movement, additional staff, increase salary/benefits
2301 Day Treatment .....	<b>1,167,500</b>	-\$376,336: moved SPPS tuition to LE, reduction in ET staff
2400 Hospital/Homebound .....	<b>19,288</b>	No change
<b>Total all line</b>	<b>5,925,467</b>	<b>+\$239,173</b>

## Related Services and ESY (1000)

Acct # & Description	Total Budgeted all lines	Explanation (increase/decrease)
<b>2140 - School Psych Services</b> ..... <b>Total all lines</b>	<b>328,982</b>	-\$11,499 moved contracted services to LE, materials, PD to MECare revenue
<b>2110 - Social Work</b> ..... <b>Total all lines</b>	<b>538,129</b>	+\$19,926: increase in wages/benefits, ended contract
<b>2150- Speech Pathology</b> ..... <b>Total all lines</b>	<b>455,874</b>	-\$102,465: moved contracted services, materials, PD to MECare revenue
<b>2160- Occupational Therapy</b> ..... <b>Total all lines</b>	<b>250,093</b>	-\$17,156: moved contracted services, materials, PD to MECare revenue
<b>2170-Audiology</b>	<b>0</b>	-\$4,500: moved contracted services, materials to MECare revenue
<b>2180- Physical Therapy</b>	<b>0</b>	-\$16,000: moved contracted services, materials to MECare revenue
<b>2190- Extended School Year</b>	<b>167,247</b>	+\$7,247: increase in wages/benefits

## New Position Requests

Position	Cost
1 Sped Coordinator (½ pre-K, ½ K-3)	\$53,000
1 Sped Teacher (½ pre-K, ½ K-2)	\$37,500
9 ETs for adaptive skills/Sect 28 (2 pre-K, 7 K-5)	\$385,000
1 BCBA	
1 SLP (.6 pre-K, .4 K-12)	\$90,000
1 special services secretary	\$44,000
Unified Schools Coord	\$44,688
	\$ 3,175

## Additional Comments

- Positions addressing 4 yo needs paid by DOE allocation.
- Estimate 9 students entering K and pre-K with high service needs.
- BCBA currently contracted
- Moving salaries from Local Entitlement to the general budget reduces benefit costs by 18%, creating a \$40,000 savings to spend on other items.