



Mohonasen Central School District

Budget Development Presentation

March 9, 2009

Special Education, Health and Guidance Services



Schumer Report Federal Stimulus Package



What does it mean for Mohonasen?

Two parts – Grant Funds and Stabilization Funds

- Grant funds over a two-year period
 - \$138,052 – Title I
 - \$706,000 – IDEA (Individuals with Disabilities Act)
- Stabilization Funds
 - In several recent news stories, Paterson, like Schumer, has suggested that the federal stimulus money for education will be used to make up for the proposed cuts in state aid. However, the questions remain: Will the federal money eliminate the DRA? Will foundation aid still remain flat for the next two years?



How is Mohonasen Pro-Active?

• **Special Education & Health Services**

- STAC all eligible special education students
- Develop in-district programs to meet student needs
- Evaluation of related services – in house or contract
- Review of student needs and programs
- Coordination of transportation



Students with Disabilities



	<u>2008-09</u>	<u>2009-10</u>
Total Students With Disabilities	431	415
SWD in BOCES	17	19
SWD in Private Placements	12	14
<u>Bradt</u>	101	82
Related & Consultant Srvs/Resource Rm/Language Concepts/ Behavioral Skills		
<u>Pinewood</u>	105	94
Related & Consultant Srvs/Resource Rm/Academic Skills or Special Class/Develop. & Behavioral Skills		
<u>Draper</u>	97	84
Related & Consultant Srvs/Resource Rm/Academic Skills or Special Class/Develop. & Behavioral Skills		
<u>High School</u>	99	122
Related & Consultant Srvs/Resource Rm/Academic Skills or Special Class/Develop. Skills		



Special Education



<u>ACCOUNT DESCRIPTION</u>		<u>Budget 2008-09</u>	<u>Proposed 2009-10</u>	<u>Incr./Decr.</u>
Students with Disabilities	A2250			
Other Expense	.400	\$ 185,902	\$ 161,035	\$ (24,867)
Supplies	.450	\$ 1,500	\$ 1,500	\$ -
Tuition Private Placement	.470	\$ 626,845	\$ 774,092	\$ 147,247
BOCES	.490	\$ 1,352,050	\$ 1,187,000	\$ (165,050)
	A2255			
Salaries - Professional	.150	\$ 1,569,786	\$ 1,464,621	\$ (105,165)
Salaries - Support Staff	.160	\$ 190,793	\$ 214,903	\$ 24,110
		Net Decrease		\$ (123,725)



Diagnostic Screening Psychological & Social Work Pupil Personnel Services



<u>Expenditures</u>		<u>Budget 2008-09</u>	<u>2009-10</u>	<u>Incr./Decr.</u>
Diagnostic Screening	A2816			
Salaries	.150	\$ 37,117	\$ 40,542	\$ 3,425
Supplies	.450	\$ 2,500	\$ 2,500	\$ -
Psychological Services	A2820			
Salaries	.150	\$ 148,449	\$ 162,168	\$ 13,719
Social Work	A2825			
Salaries	.150	\$ 150,899	\$ 189,548	\$ 38,649
Other Expense	.400	\$ 10,391	\$ 12,000	\$ 1,609
Pupil Personnel Services	A2830			
Salaries	.150	\$ 107,148	\$ -	\$ (107,148)
Salaries	.160	\$ 15,288	\$ 14,961	\$ (327)
Net Increase/Decrease				\$ (50,073)



Attendance & Guidance



<u>ACCOUNT DESCRIPTION</u>		<u>Budget 2008-09</u>	<u>2009-10</u>	<u>Incr./Decr.</u>
Attendance	A2805			
Salaries	.160	\$ 42,882	\$ 43,991	\$ 1,109
Guidance	A2810			
Salaries Professional	.150	\$ 481,649	\$ 540,794	\$ 59,145
Salaries Support Staff	.160	\$ 97,451	\$ 102,220	\$ 4,769
Contractual & Other	.400	\$ 500	\$ 250	\$ (250)
Travel	.406	\$ 500	\$ 250	\$ (250)
Supplies	.450	\$ 2,600	\$ 2,600	\$ -
			Net Increase	\$ 64,523



Health Services



<u>Expenditures</u>		<u>Budget 2008-09</u>	<u>Proposed 2009-10</u>	<u>Incr./Decr.</u>
Health Services	A2815			
Salaries - FT	.151	\$ 31,982	\$ 34,421	\$ 2,439
Salaries - PT	.160	\$ 198,246	\$ 206,876	\$ 8,630
Travel & Conference	.406	\$ 560	\$ 560	\$ -
Equipment Repair	.408	\$ 850	\$ 850	\$ -
Private & Parochial Exp	.411	\$ 55,000	\$ 65,000	\$ 10,000
Supplies	.450	\$ 8,550	\$ 8,550	\$ -
		Subtotal Increase/Decrease		\$ 21,069





Questions and Discussion



Next Budget Meetings

Monday, March 23, 2009 – 6:00 p.m.

Topic: Instruction, Staffing & Employee
Benefits

Monday, April 6, 2009 – 6:00 p.m.

Topic: Revenues & Budget Recap

Monday, April 20, 2009

Board Adopts Budget

Thank You

