

# **SEAC**

# **Fiscal 2016-17 Financial**

# **Reporting**

March 8, 2018



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# Agenda

- Review Fiscal 2016-17 Funding Allocation
- Review Fiscal 2016-17 Expenditures
- Questions?



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# Special Education Grants

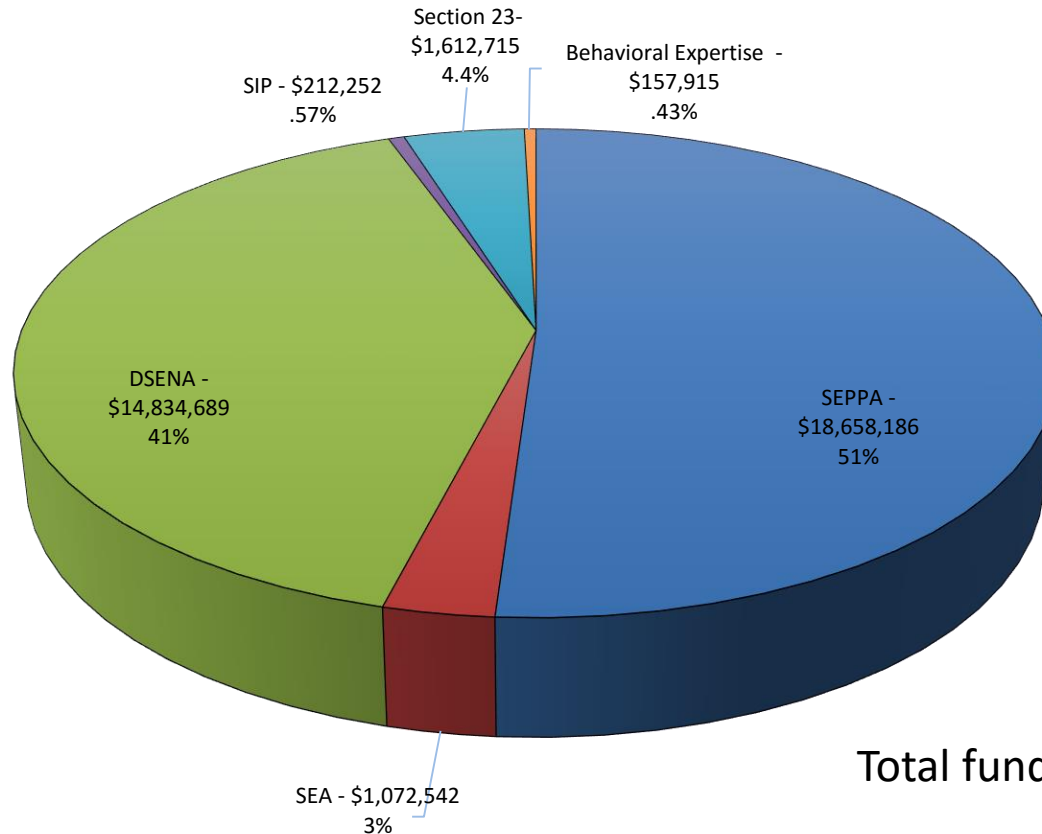
- Special Education Grant is comprised of six allocations:
  - Special Education Per Pupil Amount – SEPPA
  - Differentiated Special Education Needs Amount – DSENA
  - Special Equipment Amount
  - Special Incidence Amount
  - Facilities Amount
  - Behavior Expertise Amount
- Note the new DSENA model will be fully implemented in Fiscal 2017-18



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# Special Education Funding Allocation

## Fiscal 2016-17



Total funding \$36,548,299



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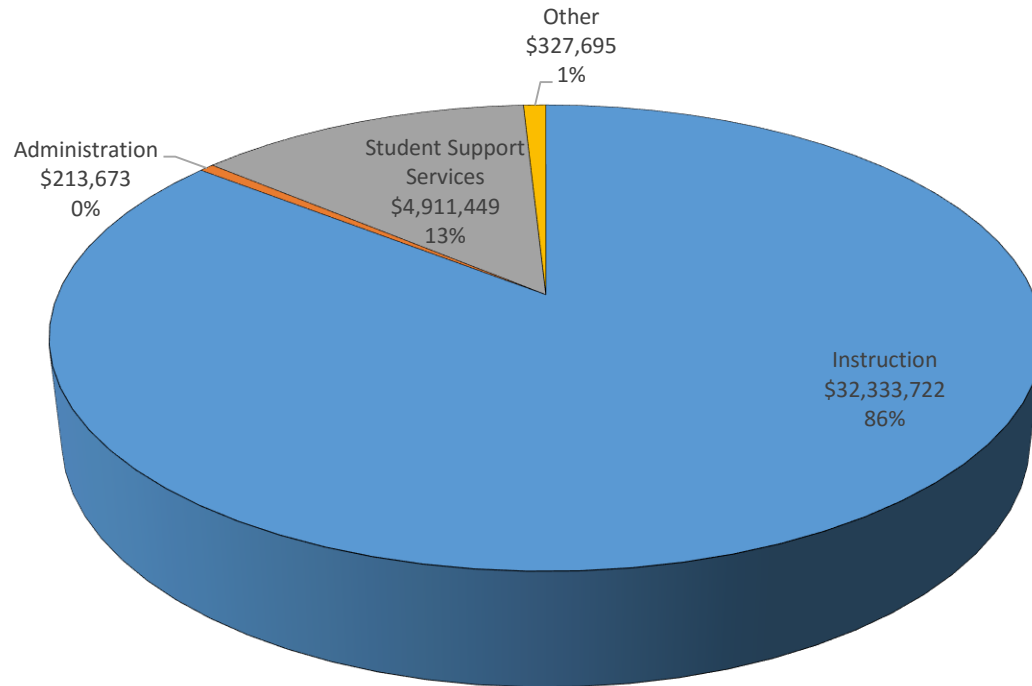
# Special Education Expenditures

- Include the following:
  - Classroom Teachers, Teaching Assistants
  - Professional Student Services Personnel
  - Special Equipment
  - Section 23 and Sprucedale facilities
- For reference the departments in the budget book are 9006, 9007, 9012-1, 9012-2
- Section 23 and Sprucedale 9008 & 9009



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# Special Education Expenditures Fiscal 2016-17



Total Expenditures \$37,786,539



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# Summary

- School board must submit a balanced budget
- In order to meet student needs, Special Education expenditures exceed funding
- Fiscal 2016-17 overspent by \$1,238,240



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# Questions



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