

## Special Education Expenditures

### Referendum Exception Worksheet

333(f)(2)(v) as amended by Act 25 of 2011

Wissahickon School District

**THIS WORKSHEET IS FOR ESTIMATIONS ONLY AND MAY NOT BE USED FOR OFFICIAL SUBMISSION.**

		Actual Amount for <b>2017-18</b>	Actual Amount for <b>2018-19</b>
<b>(a.1)</b>	<b>Expenditure Function &amp; Description for Special Education (General Fund Only)</b>		
	1200 - Special Education Instruction	\$17,913,404.10	\$18,500,710.45
	less: 1243 - Gifted Support	<b>\$1,261,963.49</b>	<b>\$1,316,372.70</b>
	Special Education Instruction for Students with Disabilities	\$16,651,440.61	\$17,184,337.75
<b>(a.2)</b>	2120 - Guidance Services	\$467,530.11	\$475,984.23
	2140 - Psychological Services	\$141,847.81	\$152,274.22
	2150 - Speech Pathology and Audiology Services		
	2160 - Social Work Services	\$37,379.98	\$37,777.69
	2260 - Instruction and Curriculum Development Services		
	2350 - Legal Services	\$40,107.82	\$64,748.64
	2420 - Medical Services		
	2440 - Nursing Services	\$221,278.86	\$193,401.27
	2700 - Student Transportation Services	\$1,069,805.78	\$1,133,255.16
	Special Education Services for Students with Disabilities	\$1,977,950.36	\$2,057,441.21
<b>(a.3)</b>	<b>Total Special Education Expenditures (a.1 + a.2)</b>	<b>\$18,629,390.97</b>	<b>\$19,241,778.96</b>
<b>(b)</b>	<b>Revenue Function &amp; Description for Special Education (General Fund Only)</b>	<b>Actual Amount for 2017-18</b>	<b>Actual Amount for 2018-19</b>
	7271 - Special Education Funding for School Aged Pupils	\$2,107,022.44	\$1,974,013.18
	7272 - Early Intervention	<b>\$0.00</b>	<b>\$0.00</b>
	<b>Total Special Education Revenues</b>	<b>\$2,107,022.44</b>	<b>\$1,974,013.18</b>
	<b>Special Education Expenditures minus Revenues (a.3 - b)</b>	<b>\$16,522,369.00</b>	<b>\$17,267,766.00</b>
<b>(c)</b>	<b>School District's Index for 2020-2021</b>		2.6%
<b>(d)</b>	Index multiplied by 2017-2018 Net Special Education Expenditures:		\$429,582.00
<b>(e)</b>	2018-2019 Net Expenditures minus 2017-2018 Net Expenditures:		\$745,397.00
	<b>Allowable Exception: Special Education Expenditures (e - d):</b>		<b>\$315,815</b>