

# Building the Special Education Budget



**REDDING**  
**2016-2017**

# Students with IEP Services



<b>Grade Level</b>	<b>Anticipated 16-17 numbers based on current figures</b>
Preschool and PreK	23
Kindergarten	14
Grade 1	4
Grade 2	7
Grade 3	9
Grade 4	16
Grade 5	14
Grade 6	5
Grade 7	19
Grade 8	14

# Special Education Services through the IEP



- Special education teachers/case managers are generally determined by grade level. Grade level assignments vary year to year depending on the number of students in each grade.
- Certified staff costs:
  - 13 special education teachers (K-8); 4 preschool teachers
  - .5 Director, .5 Supervisor
    - ✦ Shared with Easton
- Total cost of certified special education teachers and administrators: **\$1,603,720**

# Students Require Support Staff



- Support staff members include 15 special education paraprofessionals, 8 preschool paraprofessionals (2 for each of the 4 preschool classes) and BASES paraprofessionals (10).
- Total cost of non-certified staff members: \$**907,936**
- Overall Total: \$**2,511,556**

# Office Supports for Students, Parents and Staff



- These budget items include two office secretaries as well as money for supplies, mailings, etc.
- Total office costs: \$**112,526**
- Overall Total: \$**2,624,082**

# Staff Benefits



- These costs include longevity, overtime, Medicare, pension contribution, retirement incentive (years 2 and 3) and insurance.
- Total cost of benefits: **\$1,073,191**
- Overall Total: **\$3,697,273**

# Speech and Language Services



- The number of speech and language pathologists is determined by the hours of speech service we need covered, including anticipated hours for new referrals, incoming preschool students, etc.
  - 3.0 at the elementary school, 1.4 at the middle school
- Total Cost of S/L Services: **\$412,648**
- Overall Total: **\$4,109, 921**

# Related Services



- Related Services include OT, PT and other supports
  - OT (1.6 FTE)
  - PT (.4 FTE)
  - Teacher of the Hearing Impaired
  - BCBA Services (CCSN)
  - Assistive Technology
- Total cost of Related Services: **\$524,093**
- Overall Total: **\$4,634,014**



# Transportation is another required service...



- Total Transportation Costs: **\$147,038**
- Overall Total: **\$4,781,052**

# Student Support Services



- It is important to note that these service providers work with all members of the student population, whether or not they are receiving special services.
- This includes school psychologists, school social workers, homebound services, continuing education, and outside evaluations (which are often, though certainly not always, completed as part of the referral process).
- Total Cost for Student Support Services: **\$492,709**
- Overall Total: **\$5,273,761**

# Substitutes



- While not all positions in special education can be filled by substitutes, other roles are (special education teacher, paraprofessional).
- Total Substitute Costs: **\$84,000**
- Overall Total: **\$5,357,761**

# Maintenance and Generalization of Skills: Summer Programming



- Extended School Year includes special education teachers, paraprofessionals, related services (OT, PT, Speech), nurses, etc.
- Total Cost of ESY: **\$106,550**
- Overall Total: **\$5,464,311**

# Equipment, Materials and Supplies



- This includes technology required for student programs, modified texts and other materials, general supplies, etc.
- Total Equipment, Materials, Supplies: **\$45,440**
- Overall Total: **\$5,509,751**

## Professional Development/Tuition Reimbursement, Other Programs and Outplacements



- The remaining funds in the budget are dedicated to professional development for teachers, tuition reimbursement for those who meet the district requirements, outside tuition for one student, the Gifted and Talented program at RES and part of the Homework Club at JRMS.
- Total Cost: **\$5,716,302**
  - In order to determine the total cost we plan to spend, we need to factor in reimbursements for grants and excess cost.
    - ✦ Final total is **\$5,014,459**