

**PROGRAM SUMMARY  
SPECIAL EDUCATION**

| <b>Budget By<br/>Program Section</b> | <b>2010-11<br/>Actuals</b> | <b>2011-12<br/>Actuals</b> | <b>2012-13<br/>Approved<br/>Budget</b> | <b>2013-14<br/>Approved<br/>Budget</b> | <b>Over(Under)<br/>2012-13<br/>Approved</b> |
|--------------------------------------|----------------------------|----------------------------|--|--|---|
| Special Education Support Services   | 6,481,391                  | 6,766,898                  | 7,891,231                              | 9,101,287                              | 1,210,056                                   |
| Special Education Instruction        | 18,351,130                 | 18,505,172                 | 21,042,850                             | 22,091,775                             | 1,048,925                                   |
| Extended Learning                    | 1,598,692                  | 1,765,765                  | 1,657,242                              | 1,882,721                              | 225,479                                     |
| Special Education Summer School      | 332,330                    | 362,645                    | 454,375                                | 402,057                                | (52,318)                                    |
| Program Total                        | 26,763,543                 | 27,400,480                 | 31,045,698                             | 33,477,840                             | 2,432,142                                   |

| <b>Budget By<br/>Object Code Category</b> | <b>2010-11<br/>Actuals</b> | <b>2011-12<br/>Actuals</b> | <b>2012-13<br/>Approved<br/>Budget</b> | <b>2013-14<br/>Approved<br/>Budget</b> | <b>Over(Under)<br/>2012-13<br/>Approved</b> |
|---|----------------------------|----------------------------|--|--|---|
| Salaries & Wages                          | 16,598,499                 | 16,721,700                 | 19,072,462                             | 19,998,474                             | 926,012                                     |
| Benefits                                  | 6,871,903                  | 7,329,927                  | 8,783,049                              | 9,543,930                              | 760,881                                     |
| Contracted Services                       | 2,983,191                  | 2,781,300                  | 2,576,431                              | 3,236,306                              | 659,875                                     |
| Supplies & Materials                      | 309,745                    | 565,080                    | 600,056                                | 678,930                                | 78,874                                      |
| Equipment                                 | -                          | -                          | -                                      | -                                      | -   |
| Other                                     | 205                        | 2,473                      | 13,700                                 | 20,200                                 | 6,500                                       |
| Program Total                             | 26,763,543                 | 27,400,480                 | 31,045,698                             | 33,477,840                             | 2,432,142                                   |

| <b>Budgeted FTE<br/>Personnel Category</b> | <b>2010-11<br/>Approved</b> | <b>2011-12<br/>Approved</b> | <b>2012-13<br/>Approved<br/>Budget</b> | <b>2013-14<br/>Approved<br/>Budget</b> | <b>Over(Under)<br/>2012-13<br/>Approved</b> |
|--|-----------------------------|-----------------------------|--|--|---|
| Professional Staff                         | 3.00                        | 3.00                        | 3.00                                   | 3.00                                   | -   |
| Teachers & Other Certificated Staff        | 151.73                      | 151.73                      | 169.90                                 | 173.00                                 | 3.10  |
| Support Staff                              | 189.00                      | 189.00                      | 193.60                                 | 205.90                                 | 12.30                                       |
| Program Total                              | 343.73                      | 343.73                      | 366.50                                 | 381.90                                 | 15.40                                       |

## SPECIAL EDUCATION SUPPORT SERVICES

### PROGRAM SECTION DESCRIPTION AND OBJECTIVES

- Provide free and appropriate education services to disabled students in accordance with Part B of Individuals with Disabilities Education Act.
- Monitor compliance with state and federal regulation requirements.
- Maintain records and produce reports on qualified disabled students in the district for all grants and state funding.
- Provide inservice training and program development in identified disability areas.

| <b>PERSONNEL</b>             |                     |                     |                     |                     | Over(Under)         |
|------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
|                              | 2010-11<br>Approved | 2011-12<br>Approved | 2012-13<br>Approved | 2013-14<br>Approved | 2012-13<br>Approved |
| <b>Professional Staff</b>    |                     |                     |                     |                     |                     |
| Executive Director           | 1.00                | 1.00                | 1.00                | 1.00                | -                   |
| Assistant Director           | 1.00                | 1.00                | 1.00                | 1.00                | -                   |
| Coordinator                  | 1.00                | 1.00                | 1.00                | 1.00                | -                   |
| <b>Teachers</b>              |                     |                     |                     |                     |                     |
| Psychologist                 | 8.00                | 8.00                | 13.00               | 13.00               | -                   |
| Occupational Therapist       | 7.00                | 7.00                | 7.00                | 7.00                | -                   |
| Physical Therapist           | -                   | -                   | 4.00                | 4.00                | -                   |
| Speech Pathologist           | 26.00               | 26.00               | 26.00               | 26.00               | -                   |
| IEP & Math Mentor            | 1.00                | 1.00                | 2.00                | 2.00                | -                   |
| <b>Support Staff</b>         |                     |                     |                     |                     |                     |
| Administrative Secretary     | 1.00                | 1.00                | 1.00                | 1.00                | -                   |
| Secretarial Staff            | 4.00                | 4.00                | 4.00                | 6.00                | 2.00                |
| Special Education Aide/Clerk | 3.00                | 3.00                | 4.00                | 4.00                | -                   |
| Sign Language Interpreter    | -                   | -                   | -                   | 4.60                | 4.60                |
| Speech Pathologist Aide      | 9.00                | 9.00                | 8.60                | 8.60                | -                   |
| <b>Total Personnel</b>       | <u>62.00</u>        | <u>62.00</u>        | <u>72.60</u>        | <u>79.20</u>        | <u>6.60</u>         |

## SPECIAL EDUCATION SUPPORT SERVICES

| <u>Account Description</u>   | <u>2010-11<br/>Actuals</u> | <u>2011-12<br/>Actuals</u> | <u>2012-13<br/>Approved<br/>Budget</u> | <u>2013-14<br/>Approved<br/>Budget</u> | <u>Over(Under)<br/>2012-13<br/>Approved</u> |
|------------------------------|----------------------------|----------------------------|--|--|---|
| Exempt Salaries - TRS        | 371,645                    | 224,118                    | 293,722                                | 297,155                                | 3,433                                       |
| Certified Teachers           | 2,926,695                  | 2,879,373                  | 3,748,160                              | 4,295,480                              | 547,320                                     |
| Support Staff                | 570,442                    | 608,349                    | 623,777                                | 993,606                                | 369,829                                     |
| Overtime                     | 1,457                      | 7,950                      | 5,000                                  | 5,000                                  | -   |
| Substitutes for Certified    | 155,153                    | 96,671                     | 142,050                                | 110,000                                | (32,050)                                    |
| Temporaries                  | 42,564                     | 49,827                     | 59,950                                 | 35,000                                 | (24,950)                                    |
| Benefits                     | 1,591,535                  | 1,614,820                  | 2,062,159                              | 2,609,133                              | 546,974                                     |
| (1) Professional & Technical | 710,199                    | 979,720                    | 784,913                                | 525,913                                | (259,000)                                   |
| Travel                       | 14,723                     | 45,574                     | 20,000                                 | 50,000                                 | 30,000                                      |
| Mileage                      | 19,305                     | 22,238                     | 25,000                                 | 25,000                                 | -   |
| Student Travel               | 6,068                      | 1,272                      | 2,500                                  | 2,500                                  | -   |
| (2) Purchased Service        | 3,968                      | 7,321                      | 12,000                                 | 12,000                                 | -   |
| Supplies                     | 53,693                     | 172,028                    | 76,000                                 | 88,000                                 | 12,000                                      |
| Software                     | -                          | -                          | 13,500                                 | 13,500                                 | -   |
| Equipment (\$500-\$4999)     | 13,739                     | 55,164                     | 20,000                                 | 30,000                                 | 10,000                                      |
| Dues & Fees                  | 205                        | 2,473                      | 2,500                                  | 9,000                                  | 6,500                                       |
|                              | <u>6,481,391</u>           | <u>6,766,898</u>           | <u>7,891,231</u>                       | <u>9,101,287</u>                       | <u>1,210,056</u>                            |

(1) Independent evaluations, deaf community services, contractual educational services, and consultants on specialized needs for students.

(2) Advertising for Child Find.

## SPECIAL EDUCATION INSTRUCTION

### PROGRAM SECTION DESCRIPTION AND OBJECTIVES

- Provide free and appropriate education in the least restrictive environment for all students with disabilities.
- Provide diagnostic services for all students with suspected disabilities.
- Provide special education teachers and aides for all schools.
- Provide supplies and equipment for special education students as requested by building principals.

| <b>PERSONNEL</b>               |                     |                     |                     |                     |                                    |
|--------------------------------|---------------------|---------------------|---------------------|---------------------|------------------------------------|
|                                | 2010-11<br>Approved | 2011-12<br>Approved | 2012-13<br>Approved | 2013-14<br>Approved | Over(Under)<br>2012-13<br>Approved |
| <b>Teachers</b>                |                     |                     |                     |                     |                                    |
| Elementary Instructional Staff | 57.50               | 57.50               | 62.60               | 64.20               | 1.60                               |
| Secondary Instructional Staff  | 36.90               | 36.90               | 40.00               | 41.50               | 1.50                               |
|                                | 94.40               | 94.40               | 102.60              | 105.70              | 3.10                               |
| <b>Support Staff</b>           |                     |                     |                     |                     |                                    |
| Elementary Instructional Aide  | 96.00               | 100.60              | 107.80              | 113.50              | 5.70                               |
| Secondary Instructional Aide   | 76.00               | 71.40               | 68.20               | 68.20               | -                                  |
|                                | 172.00              | 172.00              | 176.00              | 181.70              | 5.70                               |
| <b>Total Personnel</b>         | <b>266.40</b>       | <b>266.40</b>       | <b>278.60</b>       | <b>287.40</b>       | <b>8.80</b>                        |

## SPECIAL EDUCATION INSTRUCTION

| <u>Account Description</u>   | <u>2010-11<br/>Actuals</u> | <u>2011-12<br/>Actuals</u> | <u>2012-13<br/>Approved<br/>Budget</u> | <u>2013-14<br/>Approved<br/>Budget</u> | <u>Over(Under)<br/>2012-13<br/>Approved</u> |
|------------------------------|----------------------------|----------------------------|--|--|---|
| Certified Teachers           | 6,492,082                  | 6,497,435                  | 7,395,408                              | 7,624,552                              | 229,144                                     |
| Support Staff                | 4,153,188                  | 4,403,739                  | 5,299,296                              | 5,006,642                              | (292,654)                                   |
| Overtime                     | 10,501                     | 4,164                      | -                                      | 8,000                                  | 8,000                                       |
| Substitutes for Certified    | 451,910                    | 290,555                    | 90,000                                 | 80,724                                 | (9,276)                                     |
| Temporaries                  | 76,002                     | 186,930                    | -                                      | -                                      | -   |
| Benefits                     | 4,815,983                  | 5,161,030                  | 6,132,131                              | 6,314,164                              | 182,033                                     |
| (1) Professional & Technical | 2,130,945                  | 1,624,888                  | 1,636,100                              | 2,381,200                              | 745,100                                     |
| Mileage                      | 142                        | 73                         | -                                      | -                                      | -   |
| Student Travel               | 1,232                      | 969                        | -                                      | -                                      | -   |
| Communication                | 7,013                      | 6,390                      | 6,825                                  | 6,825                                  | -   |
| (2) Purchased Service        | 68,631                     | 68,734                     | 71,740                                 | 206,868                                | 135,128                                     |
| Supplies                     | 138,360                    | 236,729                    | 211,050                                | 200,000                                | (11,050)                                    |
| Software                     | -                          | -                          | 100                                    | 35,100                                 | 35,000                                      |
| Equipment (\$500-\$4999)     | 5,141                      | 23,536                     | 189,000                                | 216,500                                | 27,500                                      |
| Software (\$5000 or greater) | -                          | -                          | 11,200                                 | 11,200                                 | -   |
|                              | <u>18,351,130</u>          | <u>18,505,172</u>          | <u>21,042,850</u>                      | <u>22,091,775</u>                      | <u>1,048,925</u>                            |

(1) Contracted educational support services.

(2) Support for B.R.I.D.G.E. program.

## EXTENDED LEARNING

### PROGRAM SECTION DESCRIPTION AND OBJECTIVES

- Provide assessment and development for students whose academic needs exceed that of the general curriculum.
- Provide teachers and aides to enhance classroom programs in the extended learning program.
- Provide for supplies and equipment.

|                                | PERSONNEL           |                     |                     |                     | Over(Under)         |
|--------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
|                                | 2010-11<br>Approved | 2011-12<br>Approved | 2012-13<br>Approved | 2013-14<br>Approved | 2012-13<br>Approved |
| <b>Teachers</b>                |                     |                     |                     |                     |                     |
| Elementary Instructional Staff | 11.00               | 11.00               | 11.30               | 11.30               | -                   |
| Secondary Instructional Staff  | 4.33                | 4.33                | 4.00                | 4.00                | -                   |
| <b>Total Personnel</b>         | 15.33               | 15.33               | 15.30               | 15.30               | -                   |

## EXTENDED LEARNING

| <u>Account Description</u> | <u>2010-11<br/>Actuals</u> | <u>2011-12<br/>Actuals</u> | <u>2012-13<br/>Approved<br/>Budget</u> | <u>2013-14<br/>Approved<br/>Budget</u> | <u>Over(Under)<br/>2012-13<br/>Approved</u> |
|----------------------------|----------------------------|----------------------------|--|--|---|
| Certified Teachers         | 1,065,645                  | 1,189,765                  | 1,102,824                              | 1,230,959                              | 128,135                                     |
| Substitutes for Certified  | 13,199                     | 8,684                      | 2,500                                  | 11,875                                 | 9,375                                       |
| Benefits                   | 413,133                    | 484,553                    | 459,012                                | 539,057                                | 80,045                                      |
| Professional & Technical   | 1,880                      | 2,128                      | 1,500                                  | 8,000                                  | 6,500                                       |
| Travel                     | 4,985                      | 5,957                      | 4,000                                  | -                                      | (4,000)                                     |
| Mileage                    | 2,209                      | 797                        | 2,000                                  | 2,000                                  | -   |
| Supplies                   | 66,297                     | 42,534                     | 76,306                                 | 50,830                                 | (25,476)                                    |
| Software                   | -                          | -                          | 8,100                                  | 15,000                                 | 6,900                                       |
| Equipment (\$500-\$4999)   | 31,344                     | 31,347                     | 1,000                                  | 25,000                                 | 24,000                                      |
|                            | <u>1,598,692</u>           | <u>1,765,765</u>           | <u>1,657,242</u>                       | <u>1,882,721</u>                       | <u>225,479</u>                              |

## **SPECIAL EDUCATION SUMMER SCHOOL**

### **PROGRAM SECTION DESCRIPTION AND OBJECTIVES**

- Provide services to disabled students to prevent regression relative to previously learned skills which cannot be recouped in a reasonable length of time.
- Coordinate hiring of teachers and aides to facilitate appropriate summer programming.



## SPECIAL EDUCATION SUMMER SCHOOL

| <u>Account Description</u>              | <u>2010-11<br/>Actuals</u> | <u>2011-12<br/>Actuals</u> | <u>2012-13<br/>Approved<br/>Budget</u> | <u>2013-14<br/>Approved<br/>Budget</u> | <u>Over(Under)<br/>2012-13<br/>Approved</u> |
|---|----------------------------|----------------------------|--|--|---|
| Supplemental Pay for Certified          | 168,171                    | 169,558                    | 187,408                                | 186,981                                | (427)                                       |
| Support Staff                           | 76,471                     | 81,097                     | 83,667                                 | 85,000                                 | 1,333                                       |
| Substitutes for Certified               | 6,511                      | 6,059                      | 7,500                                  | 7,500                                  | -   |
| Substitutes for Classified              | -                          | -                          | 1,200                                  | -                                      | (1,200)                                     |
| Temporaries                             | 16,863                     | 17,426                     | 30,000                                 | 20,000                                 | (10,000)                                    |
| Benefits                                | 51,252                     | 69,524                     | 129,747                                | 81,576                                 | (48,171)                                    |
| <sup>(1)</sup> Professional & Technical | 11,891                     | 15,239                     | 9,853                                  | 16,000                                 | 6,147                                       |
| Supplies                                | 1,171                      | 3,742                      | 5,000                                  | 5,000                                  | -   |
|   | <u>332,330</u>             | <u>362,645</u>             | <u>454,375</u>                         | <u>402,057</u>                         | <u>(52,318)</u>                             |

<sup>(1)</sup> Contracted physical therapy and other services.