

**Program Summary
Special Education**

Budget By Program Section	2013-14 Actuals	2014-15 Actuals	2015-16 Appr-Rvsd Budget	2016-17 Approved Budget	Over(Under) 2015-16 Appr-Rvsd
Special Education Support Services	8,957,741	9,143,100	8,970,551	8,778,926	(191,625)
Special Education Instruction	21,093,968	21,365,660	22,740,038	22,955,623	215,585
Extended Learning	1,893,581	1,969,562	1,806,504	1,831,348	24,844
Special Education Summer School	412,774	450,770	372,901	372,823	(78)
Program Total	32,358,064	32,929,092	33,889,994	33,938,720	48,726 0.1%

Budget By Object Code Category	2013-14 Actuals	2014-15 Actuals	2015-16 Appr-Rvsd Budget	2016-17 Approved Budget	Over(Under) 2015-16 Appr-Rvsd
Salaries & Wages	19,071,237	19,289,231	20,481,403	20,461,968	(19,435)
Benefits	8,875,731	9,243,877	10,183,350	10,575,385	392,035
Contracted Services	3,712,584	3,214,573	2,230,265	2,025,424	(204,841)
Supplies & Materials	690,828	1,176,643	985,976	867,843	(118,133)
Equipment	6,426	-	-	-	-
Other	1,258	4,768	9,000	8,100	(900)
Program Total	32,358,064	32,929,092	33,889,994	33,938,720	48,726

Budgeted FTE Personnel Category	2013-14 Actuals	2014-15 Actuals	2015-16 Appr-Rvsd Budget	2016-17 Approved Budget	Over(Under) 2015-16 Appr-Rvsd
Professional Staff	3.00	3.00	3.00	3.00	-
Principals & Assistant Principals	-	-	-	-	-
Teachers & Other Certificated Staff	173.00	172.60	172.60	170.60	(2.00)
Support Staff	205.90	205.80	204.60	203.60	(1.00)
Program Total	381.90	381.40	380.20	377.20	(3.00)

Special Education Support Services

DEPARTMENT DESCRIPTION AND OBJECTIVES

- The Special Education Department provides for the implementation and compliance of education programs for student with exceptional needs.
- Funding.
- Staffing.
- Childfind.
- Legal Support.
- Training.
- 504 Compliance/Training/Support.
- Related Services.
- Reporting/Maintaining Records.
- Transition.
- Discipline.
- Extended School Year (Summer School).
- Assistive Technology.

PERSONNEL DETAIL

	2013-14 Actual	2014-15 Actual	2015-16 Appr-Rvsd	2016-17 Approved	Over/(Under) Appr-Rvsd
Professional Staff -					
Coordinator	1.00	1.00	1.00	1.00	--
Assistant Director	1.00	1.00	1.00	1.00	--
Executive Director	1.00	1.00	1.00	1.00	--
Teachers -					
Psychologist	13.00	12.00	12.00	11.00	(1.00)
Physical Therapist	4.00	4.00	4.00	4.00	--
Speech Pathologist	26.00	26.00	26.00	26.00	--
IEP & Math Mentors	2.00	5.00	5.00	4.00	(1.00)
Occupational Therapist	7.00	7.00	7.00	7.00	--
Support Staff -					
Speech Pathologist Assistant	8.60	9.60	10.00	10.00	--
Autism Behavior Technician	--	4.00	4.00	4.00	--
Sign Language Interpreter	4.60	4.60	5.00	5.00	--
Secretary	4.00	4.00	3.00	2.00	(1.00)
Program Secretary	6.00	6.00	5.00	5.00	--
Administrative Secretary	1.00	1.00	1.00	1.00	--
Autism Behavior Aide	--	3.00	3.00	3.00	--
TOTAL PERSONNEL	79.20	89.20	88.00	85.00	(3.00)

Special Education Support Services

	2013-14 Actual	2014-15 Actual	2015-16 Appr-Rvsd	2016-17 Approved	Over/(Under) Appr-Rvsd
SALARIES -					
Professional Staff	306,784	350,214	320,881	316,106	(4,775)
Support Staff	1,109,968	1,097,825	1,206,876	1,172,299	(34,577)
Temporaries	356,217	201,576	35,000	35,000	--
Overtime	3,118	3,265	1,745	1,745	--
Substitutes for Certified Teachers	7,583	7,000	--	--	--
	3,370,916	3,609,303	4,094,280	3,967,080	(127,200)
Total Salaries	5,154,586	5,269,183	5,658,782	5,492,230	(166,552)
FRINGE BENEFITS -					
	2,288,376	2,448,460	2,770,896	2,797,960	27,064
PURCHASED SERVICES -					
Purchased Service ¹	26,024	12,616	24,000	21,600	(2,400)
Mileage	26,807	28,215	28,000	25,200	(2,800)
Legal	--	--	20,000	20,000	--
Student Travel	5,471	8,101	6,000	5,400	(600)
Professional & Technical ²	1,273,925	1,110,019	198,413	178,572	(19,841)
Travel	53,790	67,700	28,000	25,200	(2,800)
Total Purchased Services	1,386,017	1,226,651	304,413	275,972	(28,441)
SUPPLIES -					
Equipment (\$500-\$4999)	14,282	6,648	72,500	65,250	(7,250)
Software	7,113	6,583	12,000	10,800	(1,200)
Supplies	99,683	180,807	142,960	128,614	(14,346)
Total Supplies	121,078	194,038	227,460	204,664	(22,796)
EQUIPMENT -					
Equipment (\$5000 or greater)	6,426	--	--	--	--
Total Equipment	6,426	--	--	--	--
OTHER -					
Dues & Fees	1,258	4,768	9,000	8,100	(900)
Total Other	1,258	4,768	9,000	8,100	(900)
DEPARTMENT TOTAL	8,957,741	9,143,100	8,970,551	8,778,926	(191,625)

¹ Advertising for Child Find.

² Independent evaluations, deaf community services, contractual educational services, and consultants on specialized needs for students.

Special Education Instruction

DEPARTMENT 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.

PERSONNEL DETAIL

	2013-14 Actual	2014-15 Actual	2015-16 Appr-Rvsd	2016-17 Approved	Over/(Under) Appr-Rvsd
Teachers -					
Secondary Special Education Teacher	41.50	42.10	41.50	41.50	--
Elementary Special Education Teacher	64.20	61.10	61.70	61.70	--
Support Staff -					
Special Education Aides	181.70	173.60	173.60	173.60	--
TOTAL PERSONNEL	287.40	276.80	276.80	276.80	--

Special Education Instruction

	2013-14 Actual	2014-15 Actual	2015-16 Appr-Rvsd	2016-17 Approved	Over/(Under) Appr-Rvsd
SALARIES -					
Support Staff	4,659,037	4,811,550	5,120,620	5,211,995	91,375
Supplemental Pay for Certified	213,795	--	--	--	--
Overtime	2,548	13,268	31,000	31,000	--
Temporaries	246,695	234,802	358,000	358,000	--
Substitutes for Certified	90,374	127,677	43,750	43,750	--
Teachers	7,116,374	7,168,231	7,824,624	7,873,128	48,504
Total Salaries	12,328,823	12,355,528	13,377,994	13,517,873	139,879
FRINGE BENEFITS -					
	5,973,497	6,139,465	6,785,489	7,122,595	337,106
PURCHASED SERVICES -					
Purchased Service ¹	227,689	332,494	306,327	306,327	--
Tuition	23,899	46,451	--	--	--
Mileage	648	179	1,500	1,350	(150)
Student Travel	844	1,687	--	--	--
Professional & Technical ²	2,062,834	1,588,653	1,598,700	1,423,700	(175,000)
Communication	6,532	6,789	6,825	6,825	--
Copier Charges ³	--	--	700	630	(70)
Total Purchased Services	2,322,446	1,976,253	1,914,052	1,738,832	(175,220)
SUPPLIES -					
Software (\$5000 or greater)	--	--	--	--	--
Equipment (\$500-\$4999)	149,332	66,059	210,000	164,000	(46,000)
Software	122,125	341,741	144,263	129,837	(14,426)
Miscellaneous	--	32	--	--	--
Supplies	197,745	486,582	308,240	282,486	(25,754)
Total Supplies	469,202	894,414	662,503	576,323	(86,180)
EQUIPMENT -					
	--	--	--	--	--
OTHER -					
	--	--	--	--	--
DEPARTMENT TOTAL	21,093,968	21,365,660	22,740,038	22,955,623	215,585

¹ Support for B.R.I.D.G.E program.

² Contracted educational support services.

³ B.R.I.D.G.E. Copier Charges.

Extended Learning

DEPARTMENT 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 DETAIL

	2013-14 Actual	2014-15 Actual	2015-16 Appr-Rvsd	2016-17 Approved	Over/(Under) Appr-Rvsd
Teachers -					
Middle School Teacher	3.86	3.90	3.90	3.90	--
Jr/Sr High Teacher	0.14	0.10	0.10	0.10	--
Elementary School Teachers	11.30	11.40	11.40	11.40	--
TOTAL PERSONNEL	15.30	15.40	15.40	15.40	--

Extended Learning

	2013-14 Actual	2014-15 Actual	2015-16 Appr-Rvsd	2016-17 Approved	Over/(Under) Appr-Rvsd
SALARIES -					
Substitutes for Certified Teachers	6,057 1,242,084	2,546 1,293,838	6,750 1,167,628	6,750 1,174,866	-- 7,238
Total Salaries	1,248,141	1,296,384	1,174,378	1,181,616	7,238
FRINGE BENEFITS -					
	544,441	580,709	536,113	562,876	26,763
PURCHASED SERVICES -					
Purchased Services	--	1,035	--	--	--
Mileage	1,364	1,026	2,500	2,250	(250)
Student Travel	828	1,726	--	--	--
Professional & Technical Travel	475 562	1,800 2,694	2,500 --	2,250 --	(250) --
Total Purchased Services	3,229	8,281	5,000	4,500	(500)
SUPPLIES -					
Equipment (\$500-\$4999)	4,978	18,114	38,000	34,200	(3,800)
Software	2,131	1,348	4,500	4,050	(450)
Supplies	90,661	64,726	48,513	44,106	(4,407)
Total Supplies	97,770	84,188	91,013	82,356	(8,657)
EQUIPMENT -					
	--	--	--	--	--
OTHER -					
	--	--	--	--	--
DEPARTMENT TOTAL					
	1,893,581	1,969,562	1,806,504	1,831,348	24,844

Sped Extended Learning
 RU: [100-199, 200-299, 300,
 405-499]
 FUNC: [10]
 PRGM: [1170]

Special Education Summer School

DEPARTMENT 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

	2013-14 Actual	2014-15 Actual	2015-16 Appr-Rvsd	2016-17 Approved	Over/(Under) Appr-Rvsd
SALARIES -					
Principals/Assistants	--	10,317	8,030	8,030	--
Support Staff	109,202	120,220	102,870	102,870	--
Supplemental Pay for Certified	195,099	213,783	137,849	137,849	--
Temporaries	34,911	23,816	21,500	21,500	--
Substitutes for Certified	475	--	--	--	--
Total Salaries	339,687	368,136	270,249	270,249	--
FRINGE BENEFITS -					
	69,417	75,243	90,852	91,954	1,102
PURCHASED SERVICES -					
Mileage	6	133	--	--	--
Student Travel	753	1,755	1,800	1,620	(180)
Professional & Technical ¹	133	1,500	5,000	4,500	(500)
Total Purchased Services	892	3,388	6,800	6,120	(680)
SUPPLIES -					
Supplies	2,778	4,003	5,000	4,500	(500)
Total Supplies	2,778	4,003	5,000	4,500	(500)
EQUIPMENT -					
	--	--	--	--	--
OTHER -					
	--	--	--	--	--
DEPARTMENT TOTAL	412,774	450,770	372,901	372,823	(78)

¹ Contracted physical therapy and other services.

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