

**Program Summary
Special Education**

Budget By Program Section	2014-15 Actuals	2015-16 Actuals	2016-17 Approved Budget	2017-18 Approved Budget	Over(Under) 2016-17 Approved
Special Education Support Services	9,143,100	9,080,402	8,778,926	8,813,705	34,779
Special Education Instruction	21,365,660	21,638,866	22,955,623	22,480,926	(474,697)
Extended Learning	1,969,562	1,887,798	1,831,348	1,844,767	13,419
Special Education Summer School	450,770	465,489	372,823	371,214	(1,609)
Program Total	32,929,092	33,072,555	33,938,720	33,510,612	(428,108) -1.3%

Budget By Object Code Category	2014-15 Actuals	2015-16 Actuals	2016-17 Approved Budget	2017-18 Approved Budget	Over(Under) 2016-17 Approved
Salaries & Wages	19,289,231	19,386,583	20,461,968	20,563,037	101,069
Benefits	9,243,877	9,213,943	10,575,385	10,483,726	(91,659)
Contracted Services	3,214,573	3,664,227	2,025,424	1,960,323	(65,101)
Supplies & Materials	1,176,643	760,573	867,843	495,426	(372,417)
Equipment	-	40,679	-	-	-
Other	4,768	6,550	8,100	8,100	-
Program Total	32,929,092	33,072,555	33,938,720	33,510,612	(428,108)

Budgeted FTE Personnel Category	2014-15 Actuals	2015-16 Actuals	2016-17 Approved Budget	2017-18 Approved Budget	Over(Under) 2016-17 Approved
Professional Staff	3.00	3.00	3.00	4.00	1.00
Principals & Assistant Principals	-	-	-	-	-
Teachers & Other Certificated Staff	172.60	172.60	170.60	170.60	-
Support Staff	205.80	204.60	203.60	201.60	(2.00)
Program Total	381.40	380.20	377.20	376.20	(1.00)

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

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Approved	Over/(Under) Approved
Professional Staff -					
Budget Specialist	--	--	--	1.00	1.00
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	12.00	12.00	11.00	11.00	--
Physical Therapist	4.00	4.00	4.00	4.00	--
Occupational Therapist	7.00	7.00	7.00	7.00	--
Speech Pathologist	26.00	26.00	26.00	26.00	--
IEP & Math Mentors	5.00	5.00	4.00	4.00	--
Support Staff -					
Speech Pathologist Assistant	9.60	10.00	10.00	10.00	--
Autism Behavior Technician	4.00	4.00	4.00	4.00	--
Sign Language Interpreter	4.60	5.00	5.00	5.00	--
Program Secretary	6.00	5.00	5.00	4.00	(1.00)
Secretary	4.00	3.00	2.00	1.00	(1.00)
Crisis Prevention Intervention (CPI) Trainer	--	--	--	--	--
Autism Behavior Aide	3.00	3.00	3.00	3.00	--
Administrative Secretary	1.00	1.00	1.00	1.00	--
TOTAL PERSONNEL	89.20	88.00	85.00	84.00	(1.00)

Special Education Support Services

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Approved	Over/(Under) Approved
SALARIES -					
Professional Staff	350,214	321,177	316,106	390,134	74,028
Support Staff	1,097,825	1,118,139	1,172,299	1,178,991	6,692
Temporaries	201,576	319,574	35,000	35,000	--
Overtime	3,265	1,854	1,745	1,745	--
Substitutes for Certified Teachers	7,000	(467)	--	--	--
	3,609,303	3,405,878	3,967,080	4,022,200	55,120
Total Salaries	5,269,183	5,166,155	5,492,230	5,628,070	135,840
FRINGE BENEFITS -					
	2,448,460	2,370,349	2,797,960	2,817,804	19,844
PURCHASED SERVICES -					
Purchased Service ¹	12,616	7,022	21,600	16,600	(5,000)
Mileage	28,215	28,076	25,200	26,550	1,350
Legal	--	22,246	20,000	20,000	--
Student Travel	8,101	11,390	5,400	5,400	--
Travel	67,700	24,372	25,200	16,733	(8,467)
Professional & Technical ²	1,110,019	1,263,717	178,572	126,284	(52,288)
Communication	--	--	--	--	--
Total Purchased Services	1,226,651	1,356,823	275,972	211,567	(64,405)
SUPPLIES -					
Equipment (\$500-\$4999)	6,648	78,643	65,250	45,250	(20,000)
Software	6,583	5,777	10,800	10,800	--
Supplies	180,807	97,215	128,614	92,114	(36,500)
Total Supplies	194,038	181,635	204,664	148,164	(56,500)
EQUIPMENT -					
Software (\$5000 or greater)	--	--	--	--	--
Total Equipment	--	--	--	--	--
OTHER -					
Dues & Fees	4,768	5,440	8,100	8,100	--
Total Other	4,768	5,440	8,100	8,100	--
DEPARTMENT TOTAL	9,143,100	9,080,402	8,778,926	8,813,705	34,779

¹ Advertising for Child Find.

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

Sped Coordination
 RU: [620]
 FUNC: [22]
 PRGM: [1022]

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

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Approved	Over/(Under) Approved
Teachers -					
Secondary Special Education Teacher	42.10	41.50	41.50	41.50	--
Elementary Special Education Teacher	61.10	61.70	61.70	61.70	--
Support Staff -					
Special Education Aides	173.60	173.60	173.60	173.60	--
TOTAL PERSONNEL	276.80	276.80	276.80	276.80	--

Special Education Instruction

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Approved	Over/(Under) Approved
SALARIES -					
Support Staff	4,811,550	4,819,787	5,211,995	5,188,508	(23,487)
Overtime	13,268	21,172	31,000	31,000	--
Temporaries	234,802	270,432	358,000	221,000	(137,000)
Substitutes for Certified Teachers	127,677	75,208	43,750	43,750	--
	7,168,231	7,401,939	7,873,128	7,982,520	109,392
Total Salaries	12,355,528	12,588,538	13,517,873	13,466,778	(51,095)
FRINGE BENEFITS -					
	6,139,465	6,208,121	7,122,595	7,016,282	(106,313)
PURCHASED SERVICES -					
Purchased Service ²	332,494	307,527	306,327	306,827	500
Tuition	46,451	32,712	--	--	--
Mileage	179	191	1,350	--	(1,350)
Student Travel	1,687	1,943	--	--	--
Equipment Repairs	--	539	--	--	--
Professional & Technical ¹	1,588,653	1,944,669	1,423,700	1,423,700	--
Communication	6,789	5,229	6,825	6,825	--
Copier Charges ³	--	197	630	784	154
Total Purchased Services	1,976,253	2,293,007	1,738,832	1,738,136	(696)
SUPPLIES -					
Software (\$5000 or greater)	--	--	--	--	--
Equipment (\$500-\$4999)	66,059	65,853	164,000	50,000	(114,000)
Software	341,741	162,545	129,837	50,387	(79,450)
Miscellaneous	32	--	--	--	--
Supplies	486,582	280,113	282,486	159,343	(123,143)
Total Supplies	894,414	508,511	576,323	259,730	(316,593)
EQUIPMENT -					
Equipment (\$5000 or greater)	--	40,679	--	--	--
Total Equipment	--	40,679	--	--	--
OTHER -					
Dues & Fees	--	10	--	--	--
Total Other	--	10	--	--	--
DEPARTMENT TOTAL	21,365,660	21,638,866	22,955,623	22,480,926	(474,697)

¹ Contracted educational support services.

² Support for B.R.I.D.G.E program.

³ B.R.I.D.G.E. Copier Charges.

Sped Instruction

RU: [100-199, 200-299, 300,
405-499, 535, 620]

FUNC: [20]

PRGM: [1020]

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

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Approved	Over/(Under) Approved
Teachers -					
Middle School Teacher	3.90	3.90	3.90	3.90	--
Jr/Sr High Teacher	0.10	0.10	0.10	0.10	--
Elementary School Teachers	11.40	11.40	11.40	11.40	--
TOTAL PERSONNEL	15.40	15.40	15.40	15.40	--

Extended Learning

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Approved	Over/(Under) Approved
SALARIES -					
Supplemental Pay for Certified	--	117	--	--	--
Substitutes for Certified	2,546	8,682	6,750	6,750	--
Teachers	1,293,838	1,240,902	1,174,866	1,191,190	16,324
Total Salaries	1,296,384	1,249,701	1,181,616	1,197,940	16,324
FRINGE BENEFITS -					
	580,709	557,833	562,876	558,795	(4,081)
PURCHASED SERVICES -					
Purchased Service	1,035	340	--	--	--
Mileage	1,026	2,175	2,250	2,250	--
Student Travel	1,726	1,299	--	--	--
Professional & Technical	1,800	2,204	2,250	2,250	--
Travel	2,694	4,264	--	--	--
Total Purchased Services	8,281	10,282	4,500	4,500	--
SUPPLIES -					
Equipment (\$500-\$4999)	18,114	4,759	34,200	31,494	(2,706)
Software	1,348	--	4,050	4,050	--
Supplies	64,726	64,123	44,106	47,988	3,882
Total Supplies	84,188	68,882	82,356	83,532	1,176
EQUIPMENT -					
	--	--	--	--	--
OTHER -					
Dues & Fees	--	1,100	--	--	--
Total Other	--	1,100	--	--	--
DEPARTMENT TOTAL	1,969,562	1,887,798	1,831,348	1,844,767	13,419

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

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Approved	Over/(Under) Approved
SALARIES -					
Principals/Assistants	10,317	10,578	8,030	8,030	--
Support Staff	120,220	127,831	102,870	102,870	--
Supplemental Pay for Certified	213,783	221,882	137,849	137,849	--
Temporaries	23,816	20,908	21,500	21,500	--
Substitutes for Certified	--	990	--	--	--
Substitutes for Classified	--	--	--	--	--
 Total Salaries	 368,136	 382,189	 270,249	 270,249	 --
FRINGE BENEFITS -					
	75,243	77,640	91,954	90,845	(1,109)
PURCHASED SERVICES -					
Mileage	133	43	--	--	--
Student Travel	1,755	387	1,620	1,620	--
Professional & Technical ¹	1,500	3,685	4,500	4,500	--
 Total Purchased Services	 3,388	 4,115	 6,120	 6,120	 --
SUPPLIES -					
Supplies	4,003	1,545	4,500	4,000	(500)
 Total Supplies	 4,003	 1,545	 4,500	 4,000	 (500)
EQUIPMENT -					
	--	--	--	--	--
OTHER -					
	--	--	--	--	--
DEPARTMENT TOTAL					
	450,770	465,489	372,823	371,214	(1,609)

¹ Contracted physical therapy and other services.

Sped Summer School
 RU: [620]
 FUNC: [20]
 PRGM: [2020]

THIS PAGE INTENTIONALLY LEFT BLANK