

Program Summary Special Education

Budget By Program Section	2011-12 Actuals	2012-13 Actuals	2013-14 Approved Budget	2014-15 Approved Budget	Over(Under) 2013-14 Approved
Special Education Support Services	6,766,900	8,585,017	9,101,287	9,082,844	(18,443)
Special Education Instruction	18,505,172	20,661,212	22,091,775	22,631,646	539,871
Extended Learning	1,765,766	1,834,887	1,882,721	1,789,620	(93,101)
Special Education Summer School	362,645	351,504	402,057	398,723	(3,334)
Program Total	27,400,483	31,432,620	33,477,840	33,902,833	424,993 1.3%

Budget By Object Code Category	2011-12 Actuals	2012-13 Actuals	2013-14 Approved Budget	2014-15 Approved Budget	Over(Under) 2013-14 Approved
Salaries & Wages	16,721,701	18,621,059	19,998,474	20,001,088	2,614
Benefits	7,329,927	8,354,161	9,543,930	10,056,843	512,913
Contracted Services	2,781,301	3,715,258	3,236,306	3,068,562	(167,744)
Supplies & Materials	565,081	735,312	690,130	767,340	77,210
Equipment	-	4,921	-	-	-
Other	2,473	1,909	9,000	9,000	-
Program Total	27,400,483	31,432,620	33,477,840	33,902,833	424,993

Budgeted FTE Personnel Category	2011-12 Actuals	2012-13 Actuals	2013-14 Approved Budget	2014-15 Approved Budget	Over(Under) 2013-14 Approved
Professional Staff	3.00	3.00	3.00	3.00	-
Principals & Assistant Principals	-	-	-	-	-
Teachers & Other Certificated Staff	151.73	169.90	173.00	172.60	(0.40)
Support Staff	189.00	193.60	205.90	205.80	(0.10)
Program Total	343.73	366.50	381.90	381.40	(0.50)

Special Education Support Services

DEPARTMENT 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.

PERSONNEL DETAIL

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
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	8.00	13.00	13.00	12.00	(1.00)
Physical Therapist	--	4.00	4.00	4.00	--
Speech Pathologist	26.00	26.00	26.00	26.00	--
IEP & Math Mentors	1.00	2.00	2.00	5.00	3.00
Occupational Therapist	7.00	7.00	7.00	7.00	--
Support Staff -					
Speech Pathologist Assistant	9.00	8.60	8.60	9.60	1.00
Autism Behavior Technician	--	--	--	4.00	4.00
Sign Language Interpreter	--	--	4.60	4.60	--
Secretary	4.00	4.00	4.00	4.00	--
Program Secretary	--	--	6.00	6.00	--
Autism Behavior Aide	3.00	4.00	--	3.00	3.00
Administrative Secretary	1.00	1.00	1.00	1.00	--
TOTAL PERSONNEL	62.00	72.60	79.20	89.20	10.00

Special Education Support Services

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
SALARIES -					
Professional Staff	224,118	295,772	297,155	310,217	13,062
Support Staff	608,349	878,219	993,606	1,235,042	241,436
Supplemental Pay for Certified	--	75	--	--	--
Overtime	7,950	290	5,000	--	(5,000)
Substitutes - Certified	--	--	--	--	--
Temporaries	53,117	688,370	35,000	35,000	--
Substitutes for Certified	93,381	27,774	110,000	--	(110,000)
Teachers	2,879,373	3,298,388	4,295,480	4,022,460	(273,020)
Total Salaries	3,866,288	5,188,888	5,736,241	5,602,719	(133,522)
FRINGE BENEFITS -					
	1,614,820	2,111,103	2,609,133	2,742,909	133,776
PURCHASED SERVICES -					
Purchased Service ²	7,322	5,285	12,000	24,000	12,000
Mileage	22,238	23,680	25,000	25,000	--
Student Travel	1,272	10,640	2,500	6,000	3,500
Communication	39	--	--	--	--
Professional & Technical ¹	979,681	1,006,220	525,913	425,913	(100,000)
Travel	45,574	95,207	50,000	50,000	--
Total Purchased Services	1,056,126	1,141,032	615,413	530,913	(84,500)
SUPPLIES -					
Equipment (\$500-\$4999)	55,164	11,975	30,000	80,343	50,343
Software	28,872	28,701	13,500	12,000	(1,500)
Supplies	143,157	96,573	88,000	104,960	16,960
Total Supplies	227,193	137,249	131,500	197,303	65,803
EQUIPMENT -					
Equipment (\$5000 or greater)	--	4,921	--	--	--
Total Equipment	--	4,921	--	--	--
OTHER -					
Dues & Fees	2,473	1,824	9,000	9,000	--
Total Other	2,473	1,824	9,000	9,000	--
DEPARTMENT TOTAL	6,766,900	8,585,017	9,101,287	9,082,844	(18,443)

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

² Advertising for Child Find.

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

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
Teachers -					
Secondary Special Education Teacher	36.90	40.00	41.50	42.10	0.60
Elementary Special Education Teacher	57.50	62.60	64.20	61.10	(3.10)
Support Staff -					
Special Education Aides	172.00	176.00	181.70	173.60	(8.10)
TOTAL PERSONNEL	266.40	278.60	287.40	276.80	(10.60)

Special Education Instruction

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
SALARIES -					
Support Staff	4,403,739	4,497,427	5,006,641	5,165,605	158,964
Temporaries	186,930	305,036	--	--	--
Overtime	4,164	3,470	8,000	15,000	7,000
Substitutes for Classified	104,526	--	--	--	--
Substitutes for Certified Teachers	186,028	102,430	80,725	75,000	(5,725)
	6,497,436	7,010,552	7,624,552	7,687,368	62,816
Total Salaries	11,382,823	11,918,915	12,719,918	12,942,973	223,055
FRINGE BENEFITS -					
	5,161,030	5,654,961	6,314,164	6,701,824	387,660
PURCHASED SERVICES -					
Purchased Service ¹	68,734	212,385	206,868	303,900	97,032
Mileage	73	267	--	--	--
Student Travel	969	825	--	--	--
Professional & Technical ²	1,624,888	2,339,773	2,381,200	2,217,174	(164,026)
Communication	6,390	6,482	6,825	6,575	(250)
Total Purchased Services	1,701,054	2,559,732	2,594,893	2,527,649	(67,244)
SUPPLIES -					
Software (\$5000 or greater)	(5,187)	--	11,200	11,200	--
Equipment (\$500-\$4999)	28,723	250,577	216,500	221,000	4,500
Software	25,358	23,007	35,100	27,000	(8,100)
Supplies	211,371	254,020	200,000	200,000	--
Total Supplies	260,265	527,604	462,800	459,200	(3,600)
EQUIPMENT -					
	--	--	--	--	--
OTHER -					
	--	--	--	--	--
DEPARTMENT TOTAL	18,505,172	20,661,212	22,091,775	22,631,646	539,871

¹ Support for B.R.I.D.G.E program.

² Contracted educational support services.

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

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
Teachers -					
Middle School Teacher	--	3.90	3.86	3.90	0.04
Secondary Teacher	4.33	--	--	--	--
Jr/Sr High Teacher	--	0.10	0.14	0.10	(0.04)
Elementary School Teachers	11.00	11.30	11.30	11.40	0.10
TOTAL PERSONNEL	15.33	15.30	15.30	15.40	0.10

Extended Learning

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
SALARIES -					
Substitutes for Certified	8,684	4,594	11,875	6,750	(5,125)
Certified Teachers	265,367	--	--	--	--
Teachers	924,399	1,226,972	1,230,959	1,147,146	(83,813)
Total Salaries	1,198,450	1,231,566	1,242,834	1,153,896	(88,938)
FRINGE BENEFITS -					
	484,553	527,197	539,057	524,887	(14,170)
PURCHASED SERVICES -					
Purchased Service	698	138	--	--	--
Mileage	797	2,566	2,000	2,500	500
Student Travel	1,981	2,553	--	--	--
Professional & Technical	1,430	975	8,000	2,500	(5,500)
Travel	3,976	3,103	--	--	--
Total Purchased Services	8,882	9,335	10,000	5,000	(5,000)
SUPPLIES -					
Equipment (\$500-\$4999)	31,347	13,814	25,000	44,707	19,707
Software	957	1,573	15,000	10,300	(4,700)
Miscellaneous	641	--	--	--	--
Supplies	40,936	51,317	50,830	50,830	--
Total Supplies	73,881	66,704	90,830	105,837	15,007
EQUIPMENT -					
	--	--	--	--	--
OTHER -					
Dues & Fees	--	85	--	--	--
Total Other	--	85	--	--	--
DEPARTMENT TOTAL	1,765,766	1,834,887	1,882,721	1,789,620	(93,101)

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

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
SALARIES -					
Principals/Assistants	--	3,919	--	--	--
Support Staff	81,097	95,530	85,000	90,000	5,000
Supplemental Pay for Certified	--	--	186,981	190,000	3,019
Temporaries	17,426	21,144	20,000	21,500	1,500
Substitutes for Classified	2,589	--	--	--	--
Substitutes for Certified	3,470	1,475	7,500	--	(7,500)
Certified Teachers	169,558	159,622	--	--	--
Total Salaries	274,140	281,690	299,481	301,500	2,019
FRINGE BENEFITS -					
	69,524	60,900	81,576	87,223	5,647
PURCHASED SERVICES -					
Professional & Technical ¹	15,239	5,159	16,000	5,000	(11,000)
Total Purchased Services	15,239	5,159	16,000	5,000	(11,000)
SUPPLIES -					
Supplies	3,742	3,755	5,000	5,000	--
Total Supplies	3,742	3,755	5,000	5,000	--
EQUIPMENT -					
	--	--	--	--	--
OTHER -					
	--	--	--	--	--
DEPARTMENT TOTAL					
	362,645	351,504	402,057	398,723	(3,334)

¹ Contracted physical therapy and other services.

