




RC-24 Special Education

Proposed Budget
2013-2014



Budget Development Process

1. Aligning our budget with our vision
2. Budgeting differently
3. Examining trends over past years
4. Conducting a current DRG A comparison



Mission, Goal, and Objectives

Mission:

To promote proactive and fluid communication between general and special education programs, staff, and administrators so all students have access to learner-centered instruction, a continuum of services, and access to the general curriculum

Goal:

Implement effective and efficient programming in order to promote high levels of student achievement and independence within the requirements of the IDEA

Objectives:

1. Ensure an accurate understanding of special education law among all administrators, staff, parents
2. Develop IEPs that foster student independence and achievement and are compliant with the IDEA
3. Establish and implement consistent processes and procedures across the district
4. Assign staff efficiently and effectively
5. Build capacity within district
6. Develop measures of student achievement, program effectiveness, and program efficiency
7. Share mission, goal, and objectives with all stakeholders



Our Vision

STUDENTS

INDEPENDENCE NOT Dependence

EMPOWERING NOT Enabling

TEACHERS

BUILD CAPACITY NOT Rely on Consultants

COMMUNITY

FISCAL RESPONSIBILITY



Current Observations

1. Students are being allowed more opportunities for independence
2. Students are making connections between what is being taught to them in resource room and in the classroom
3. Students are being given more access to inclusion

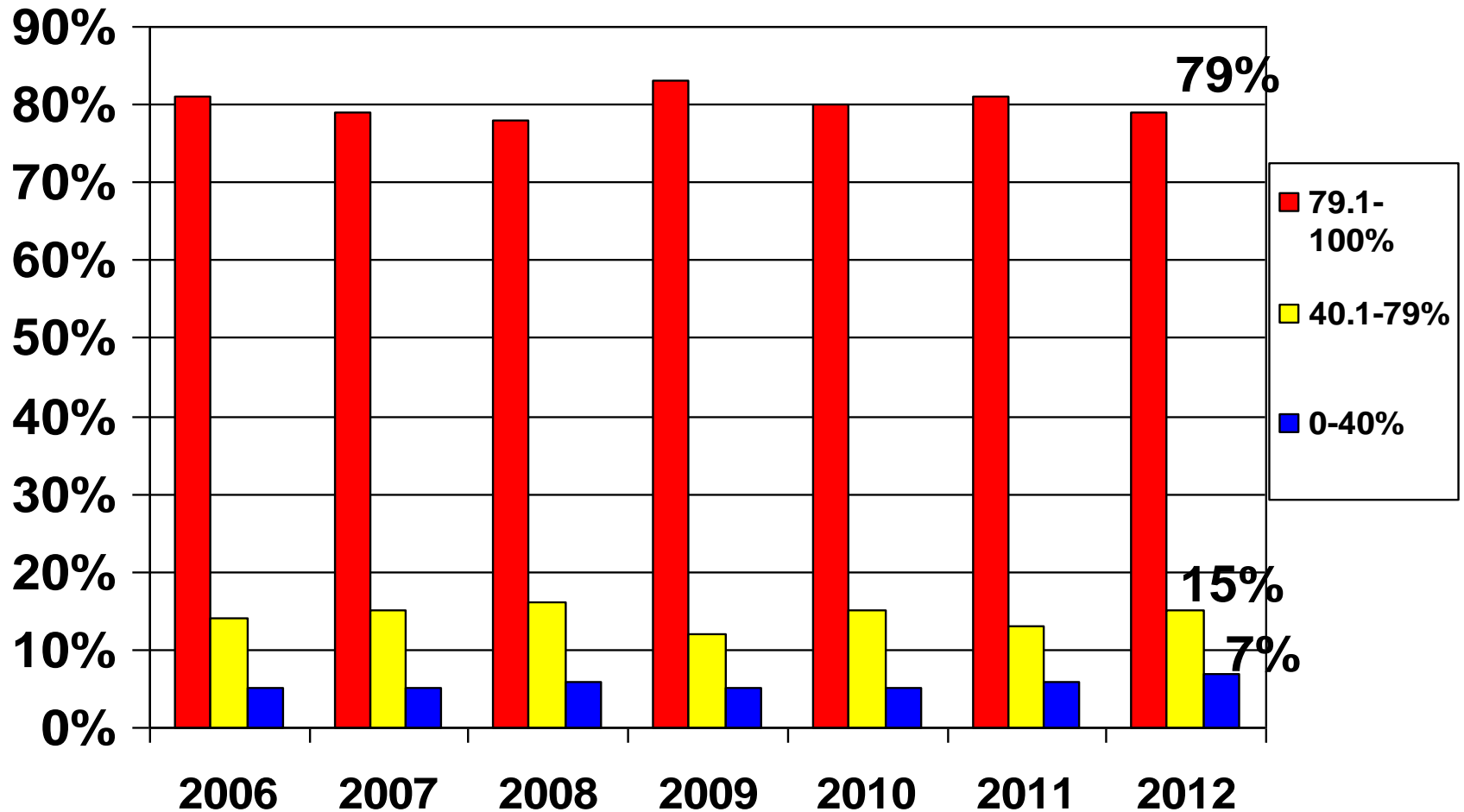



Current Observations

1. Teachers report feeling empowered
2. Teachers are taking greater ownership at Planning and Placement Team meetings for planning their students' programs
3. Teachers are actively participating in Professional Learning Communities w/general education teachers
4. Teachers are demonstrating alignment of instruction from classroom to resource room

Trends:

Time With Non-Disabled Peers





Build Capacity of our Teachers (Objective #5)


Why?

1. Equip our teachers who work closest and most frequently with our students with the skills necessary to provide learner-centered instruction, a continuum of services, and access to the general curriculum
2. Instill confidence in parents' perception of public school teacher skills and qualifications

Build Capacity of our Teachers (Objective #5)

How?

1. Professional Development:
 - a. Train all special education teachers in Wilson, Lindamood-Bell, and Orton-Gillingham
 - b. Train all special education teachers in Readers', Writers', and Math Workshop models
 - c. Train all psychologists on the administration of Autism diagnostic instruments
 - d. Fund other workshops that promote high quality school-based practices



Build Capacity of our Teachers (Objective #5)

Budget Implication:

Increase Professional Development
account from \$9,750 to \$49,142

Impact on Students:

Teachers are better equipped to meet
the diverse needs of students and offer a
greater continuum of services

Budgeting Differently

1. Use special education grants for salaries and benefits only

Why?

Eliminates splitting FTE's between grants and general budget, resulting in more accurate accounting of personnel

Budget Implication:

- Move professional development, instructional supplies, and transportation funds from grant to RC-24
- Move 1.0 FTE Psychologist from RC-24 to grant
- Move 1.0 FTE Speech Pathologist from grant to RC-24
- Move 1.5 FTE Speech Pathologists from RC-24 to grant

Impact on Students:

None



Assign Staff Effectively and Efficiently (Objective # 4)

Why?

1. To eliminate redundancies and inefficient use of staff
2. To increase consistency of service delivery among staff to students
3. To be cost-effective

Assign Staff Effectively and Efficiently (Objective # 4)

How?

1. Ensure that the primary role of all staff members is to work directly with students instead of as a consultant only
2. Examine whether reallocation of teacher aides can fulfill the IEP needs of students when attrition occurs instead of automatically filling the position with a new hire
3. Use district employed Speech Pathologists to provide Speech and Language services for students placed out of district instead of relying on private providers
4. Use district Teacher Hearing Impaired to provide some audition services to students w/Hearing Impairments instead of relying solely on contracted services
5. Use Board of Ed Services for the Blind to provide some Orientation/Mobility Services to students w/Visual Impairments instead of relying solely on private providers

Assign Staff Effectively and Efficiently (Objective # 4)

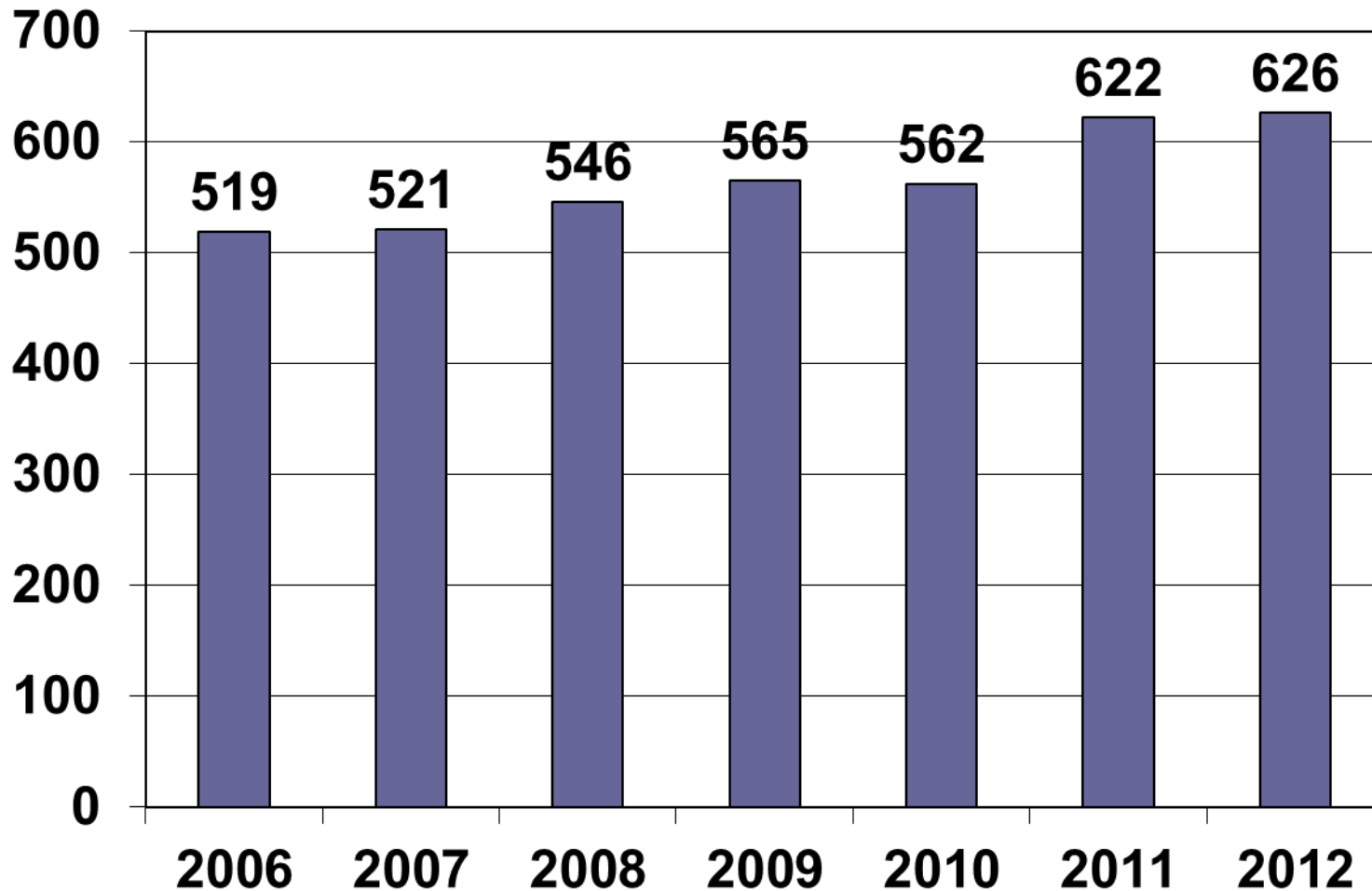
Budget Implication:

1. Decrease Speech Therapist account from \$1,664,151 to \$1,537,909
2. Decrease Teacher Aides account from \$2,514,968 to \$2,434,481
3. Decrease Contracted Speech account from \$100,000 to \$72,903
4. Decrease Contracted Occupational Therapy account from \$755,000 to \$651,794
5. Decrease Consultant Services account from \$607,880 to \$357,156

Impact on Students:

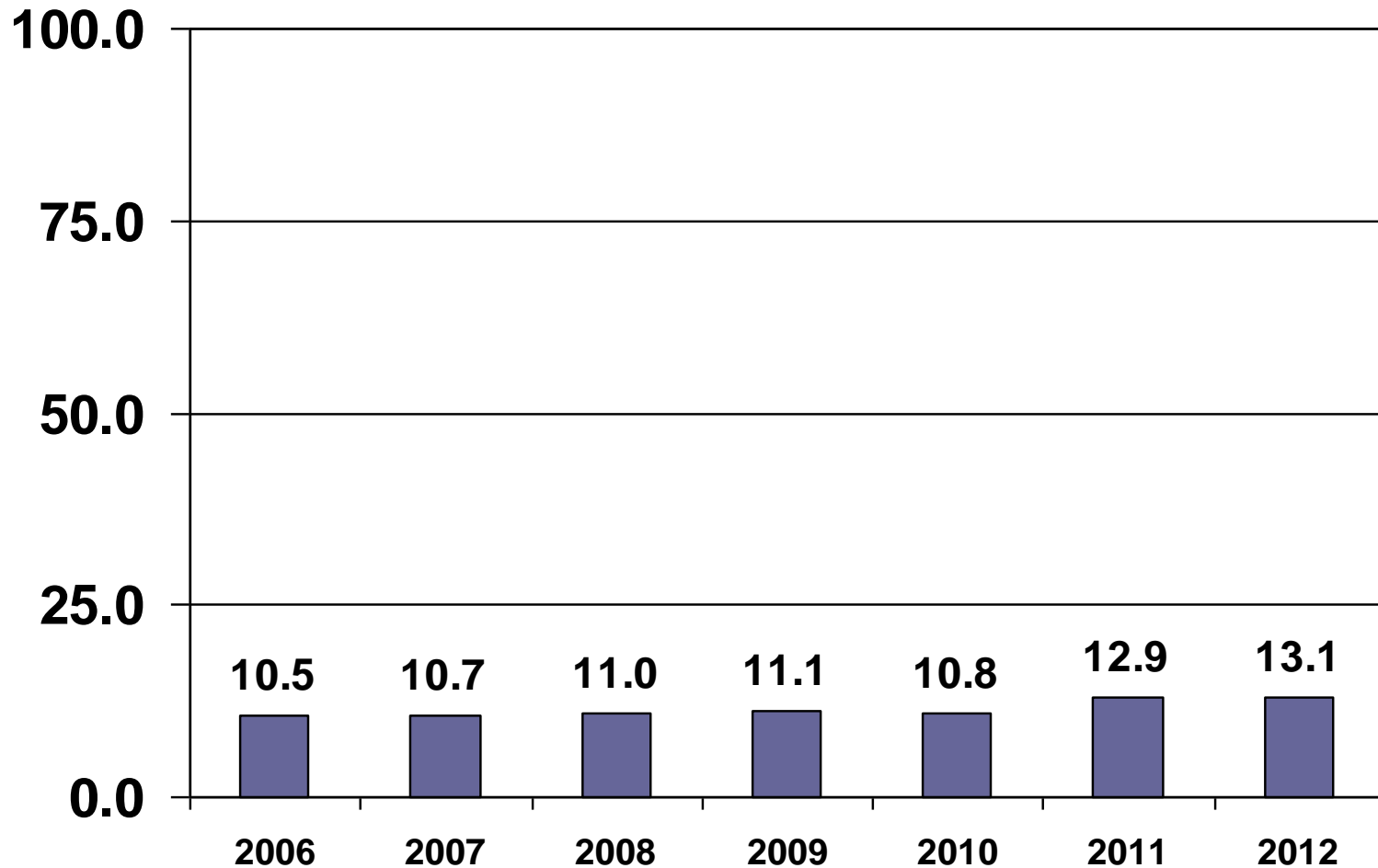
1. Students receive more consistent service from those who work with them most frequently
2. Students receive same quality and level of service per their IEPs

Trends: # of Special Education Students



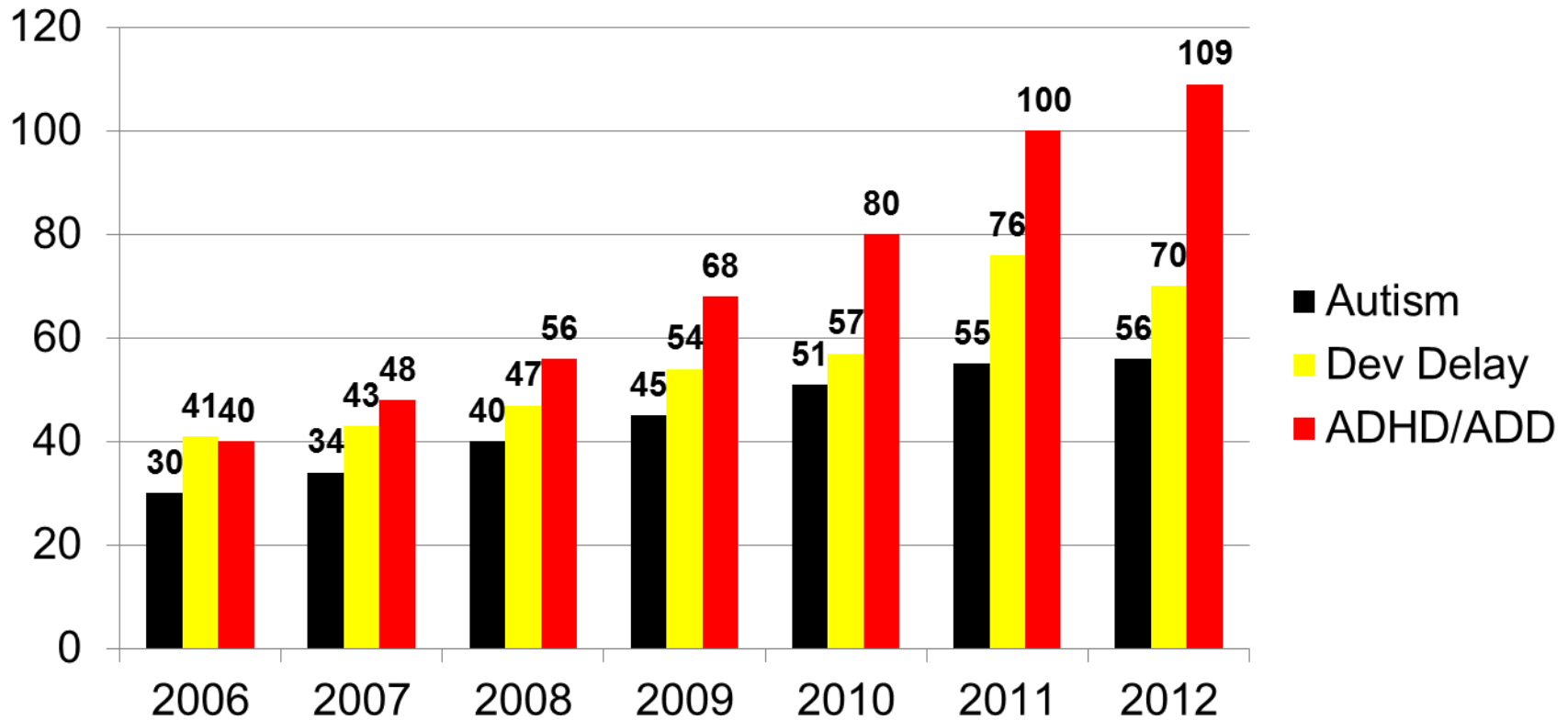
Trends:

% Special Education Students



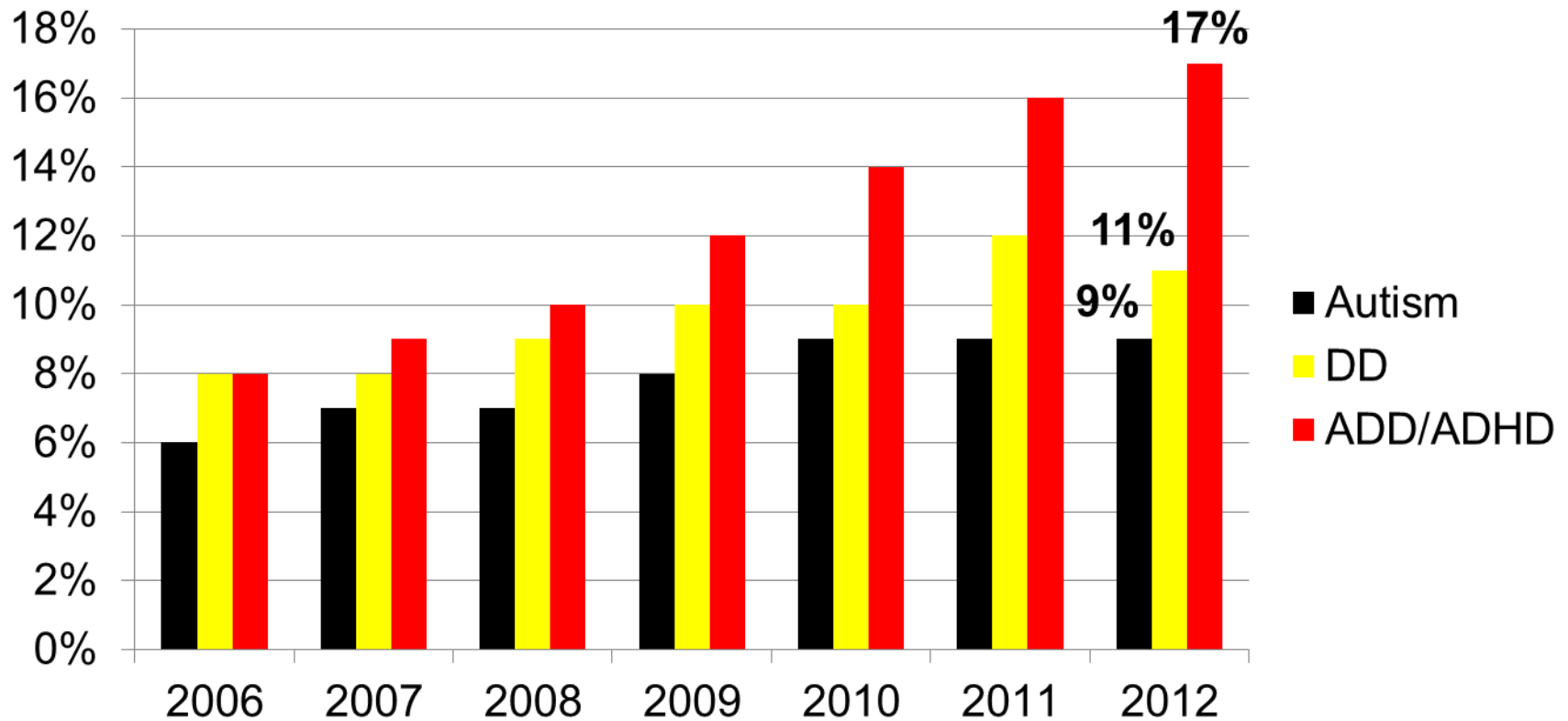
Trends:

Special Education Students by Disability

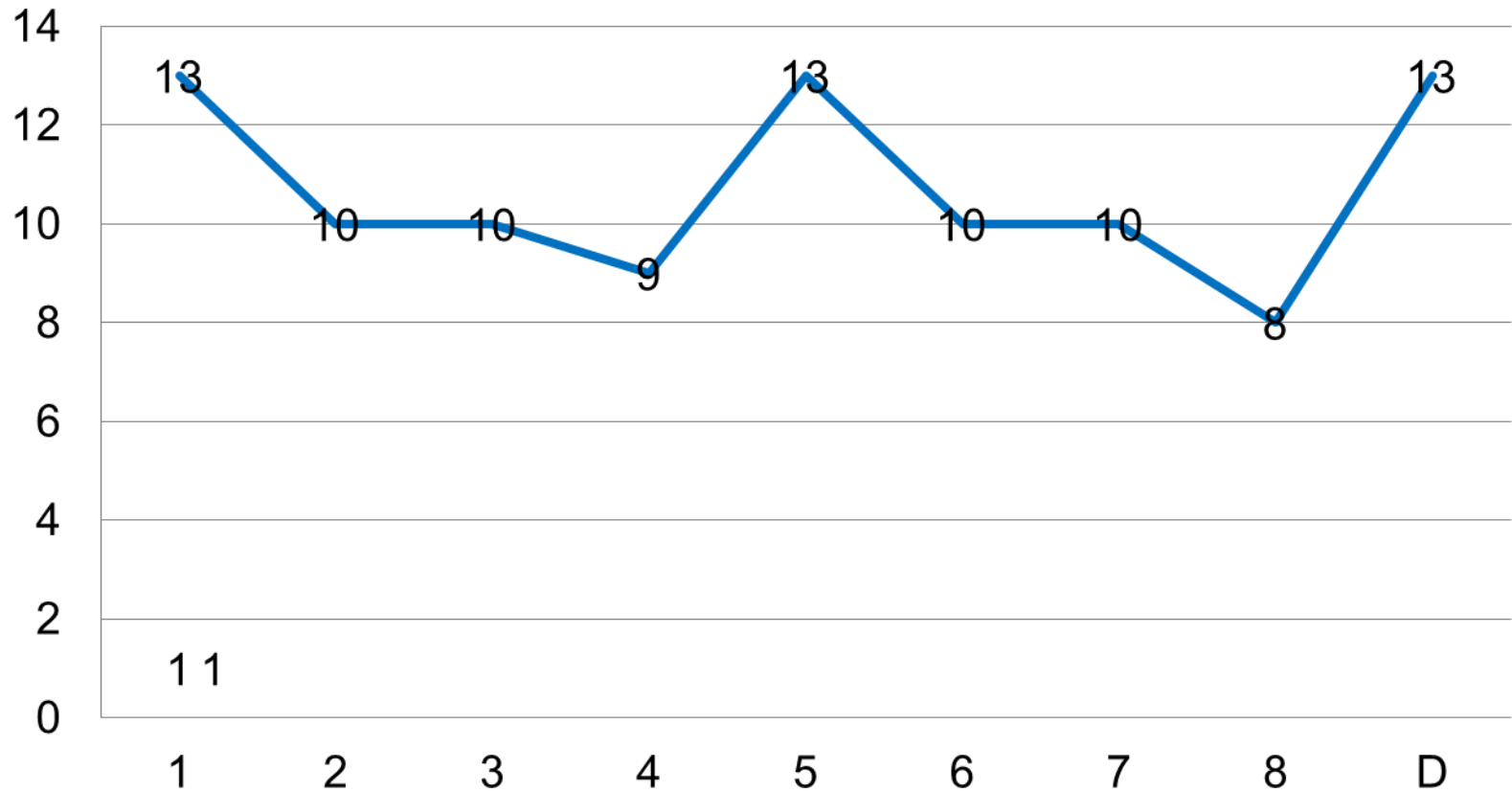


Trends:

% Special Education by Disability



DRG A Comparison: % Special Education



Ensure Accurate Eligibility Decisions and Identification of Educational Disabilities (Objectives #1,3)

Why?

1. Students who qualify receive the necessary services
2. Students who do not qualify are not labeled as being disabled
3. Individuals with Disabilities Education Act requires this

Ensure Accurate Eligibility Decisions and Identification of Educational Disabilities (Objectives #1,3)

How?

1. Refine testing inventory to include only school-based evaluation measures
2. Provide professional development

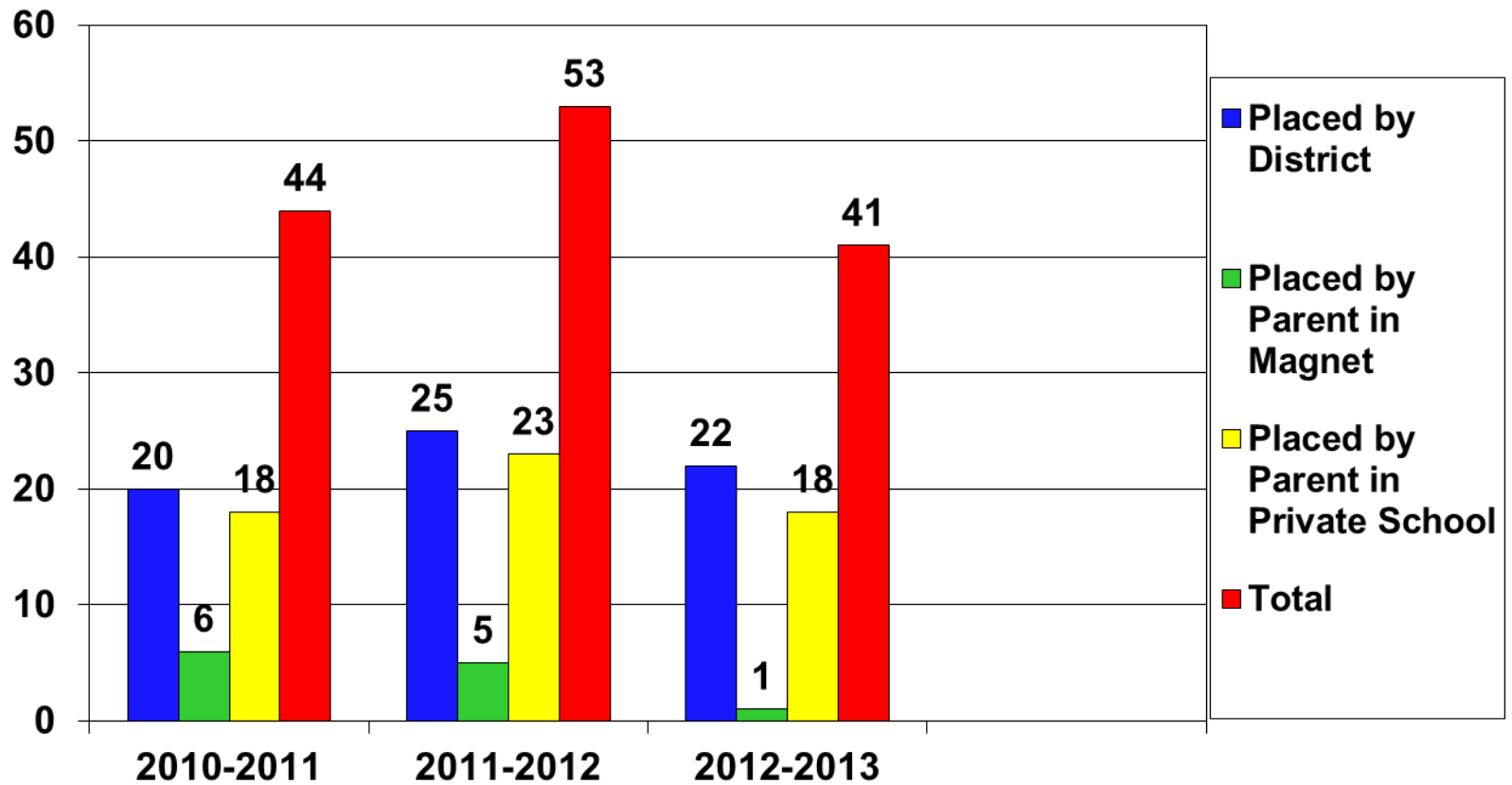
Budget Implication:

1. Increase Special Education Testing account from \$43,500 to \$46,296

Impact on Students:

1. Students with disabilities receive appropriate services
2. Student without disabilities are not labeled

Trends: Students Placed Out of District





OOD Tuition

1. Remove any students who will graduate or age out in June 2013 (1)
2. Budget for all remaining OOD students (7 Public, 36 Non-Public)
3. Budget for additional students based on the number of students placed OOD unexpectedly in 12-13 (2 Public, 6 Non-Public)
4. Include 5% tuition increase

Budgeting Differently

3. **Separate Public and Non-Public Tuition lines.**

Why?

Better delineates tuition expenses by public v private

Budget Implication:

Increase Tuition-Public Schools account from \$40,000 to \$515,886

Decrease Tuition-Non-Public Schools account from \$3,150,000 to \$3,122,248

Impact on Students:

None

Out of District Tuition

	12-13	13-14
Public	\$380,800	\$515,886
Non-Public	\$2,710,332	\$3,122,248

Budgeting Differently

2. Relocate In District Special Transportation from RC-25 (Fixed Expenses) to RC-24 (Special Ed)

Why?

Better reflects actual department oversight

Budget Implication:

Add \$646,420 to RC-24

Decrease RC-25 by \$646,420

Impact on Students:

None



In-District Transportation

1. ECS – Vocational Outings for EXCEL (Twice per week)

Budget Development:

$\text{Cost/run} \times \text{Runs/week} \times \# \text{ Weeks}$

2. First Student – Daily transportation

- a. Regular Run (K-12)

- b. Midday Run (ELP)

Budget Development:

$\text{Cost/van} \times \text{Runs/Day} \times \text{Ave. Days/Mos.} \times \# \text{ Mos.}$



Out of District Transportation

1. ECS – 6 vans, 2 cars; services 8 schools, 18 students
2. First Student – 2 buses; services 2 schools, 8 students

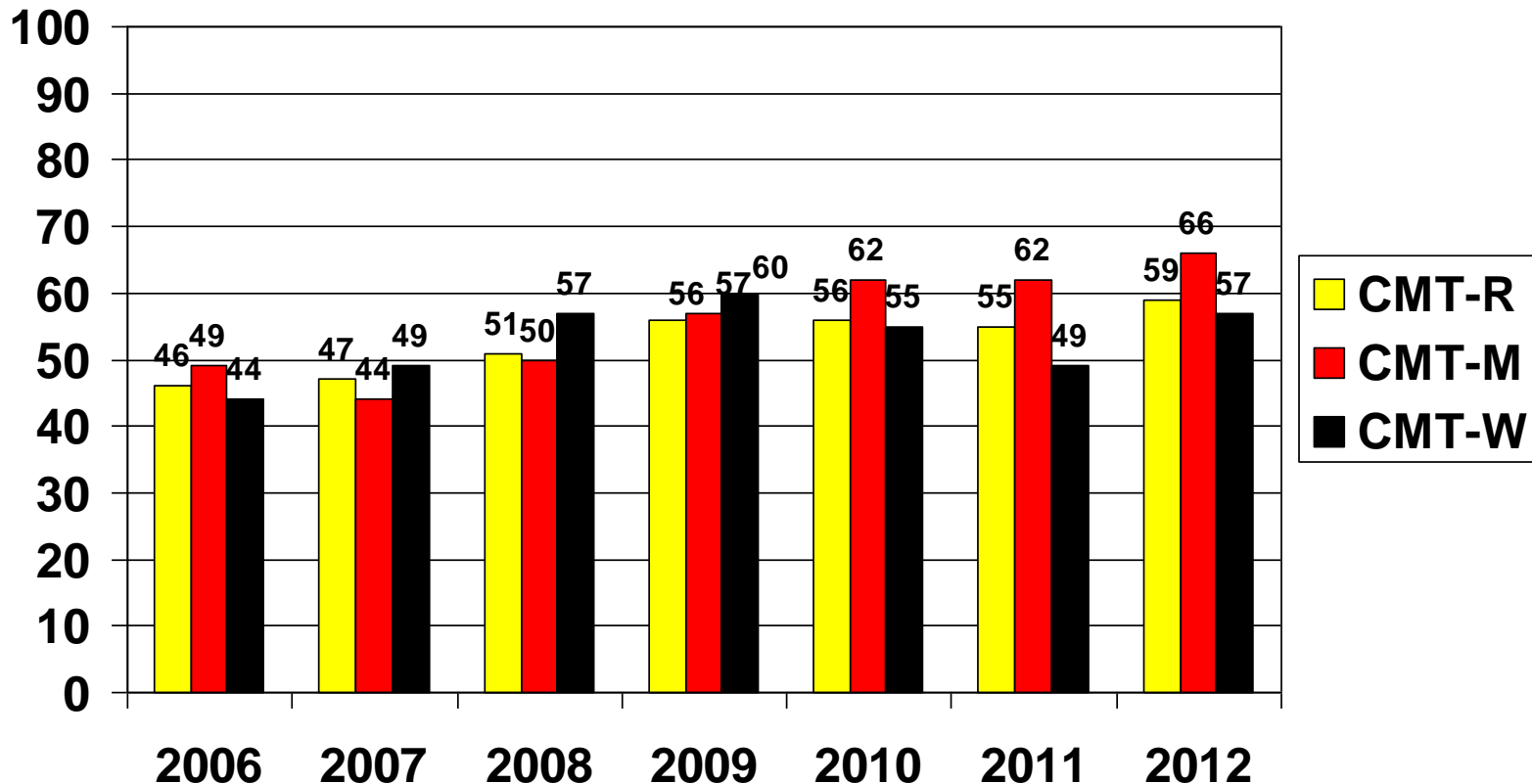
Budget Development:

Cost/day x school days

The Big Picture

Total	Adjusted Budget 12-13	Proposed Budget 13-14	\$ Change	% Change
Personnel	\$13,912,488	\$13,348,710	↓ \$563,778	- 4.05%
Operating	\$5,655,768	\$5,941,010	↑ \$285,242	+ 5.04%
Equipment	\$15,000	\$15,000	0	0%
Gross	\$19,583,256	\$19,304,720	↓ \$278,536	- 1.42%
Excess Cost Reimbursement	- \$2,000,000	-\$1,800,000	↓ \$200,000	- 10.00%
ELP Tuition	- \$219,800	- \$220,000	↑ \$200	+ 0.09%
Net	\$17,363,456	\$17,284,720	↓ \$78,736	- 0.45%

% Special Education Students Scoring At or Above Goal on CMT



% Special Education Students Scoring At or Above Goal on CAPT

