



**Olympia School District**

# Special Education Budget Review

2012-13 SY Budget

# Number of Students

	2010-11	2011-12	2012-13 To Date
Birth to 2	41	56	52
Preschool	124	117	137
K-21	998	977	1,057
<b>Total</b>	<b>1,163</b>	<b>1,150</b>	<b>1,246</b>

## Budgeted for 2012-13

Birth to 2	51.7
Preschool	117.7
K-21	982.3
<b>Total</b>	<b>1151.7</b>

Currently over budget by **95 FTE**.



# Glossary

- IDEA: Individuals with Disabilities Education Act -federal law that governs services and provides funding
- FAPE: free appropriate public education
- LRE: least restrictive environment
- SDI: specially designed instruction
- IEP: individualize education program
- ESY: extended school year
- Child find: IDEA requirement to actively seek to find children in need of special services
- SLP: speech language pathologist
- PT/OT: physical and occupational therapist



# Glossary Continued....

- DLC: developmental learning center (elementary and middle school students who are DD/ASD)
- LEAP: learning to engage, be aware and play (elementary behavior program)
- HOPE: help our people excel (middle school behavior program)
- ASD: autism spectrum disorders (preschool and high school)
- SOS: social and organizational support (middle school program at MMS – changing next year)

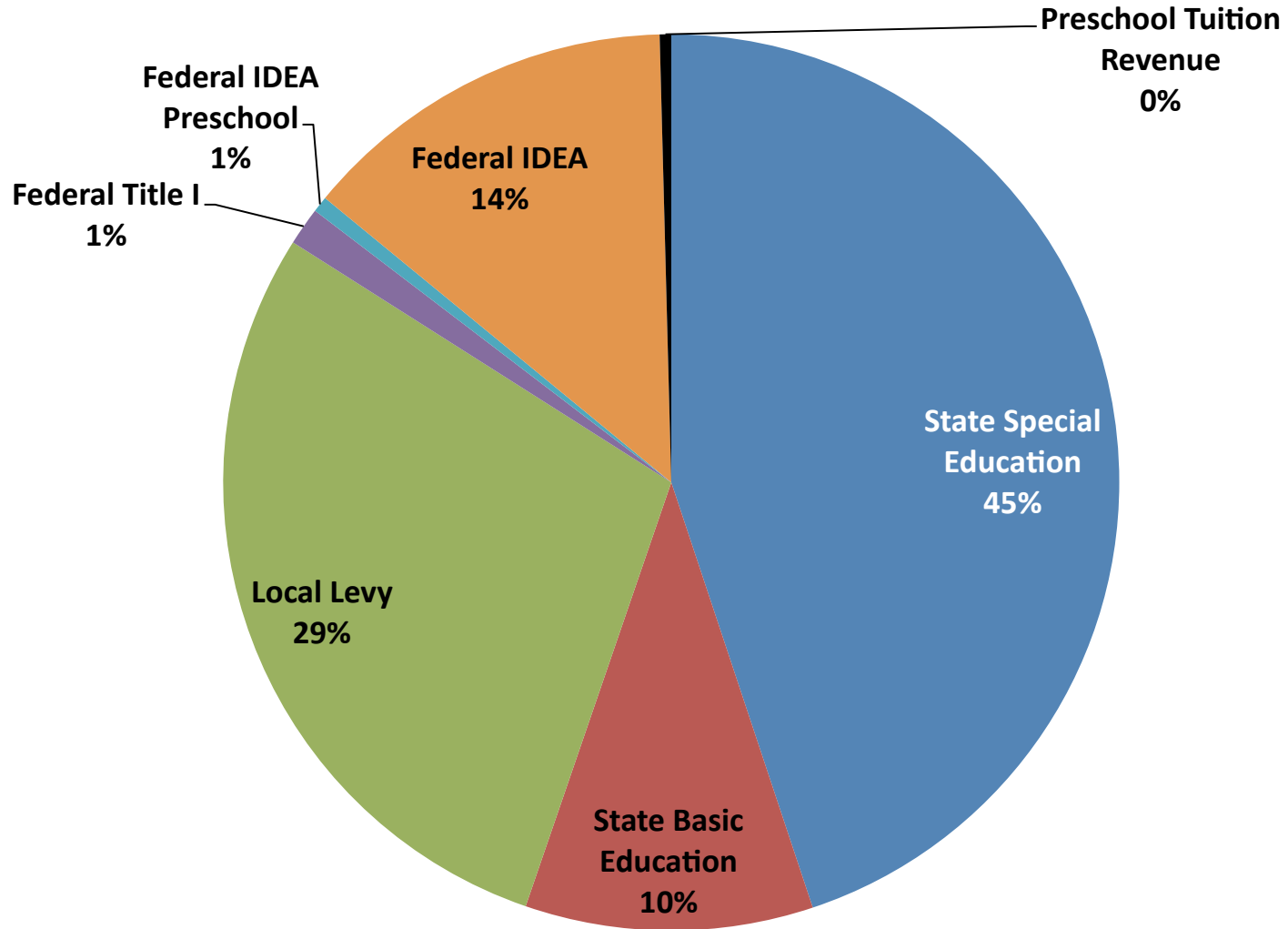


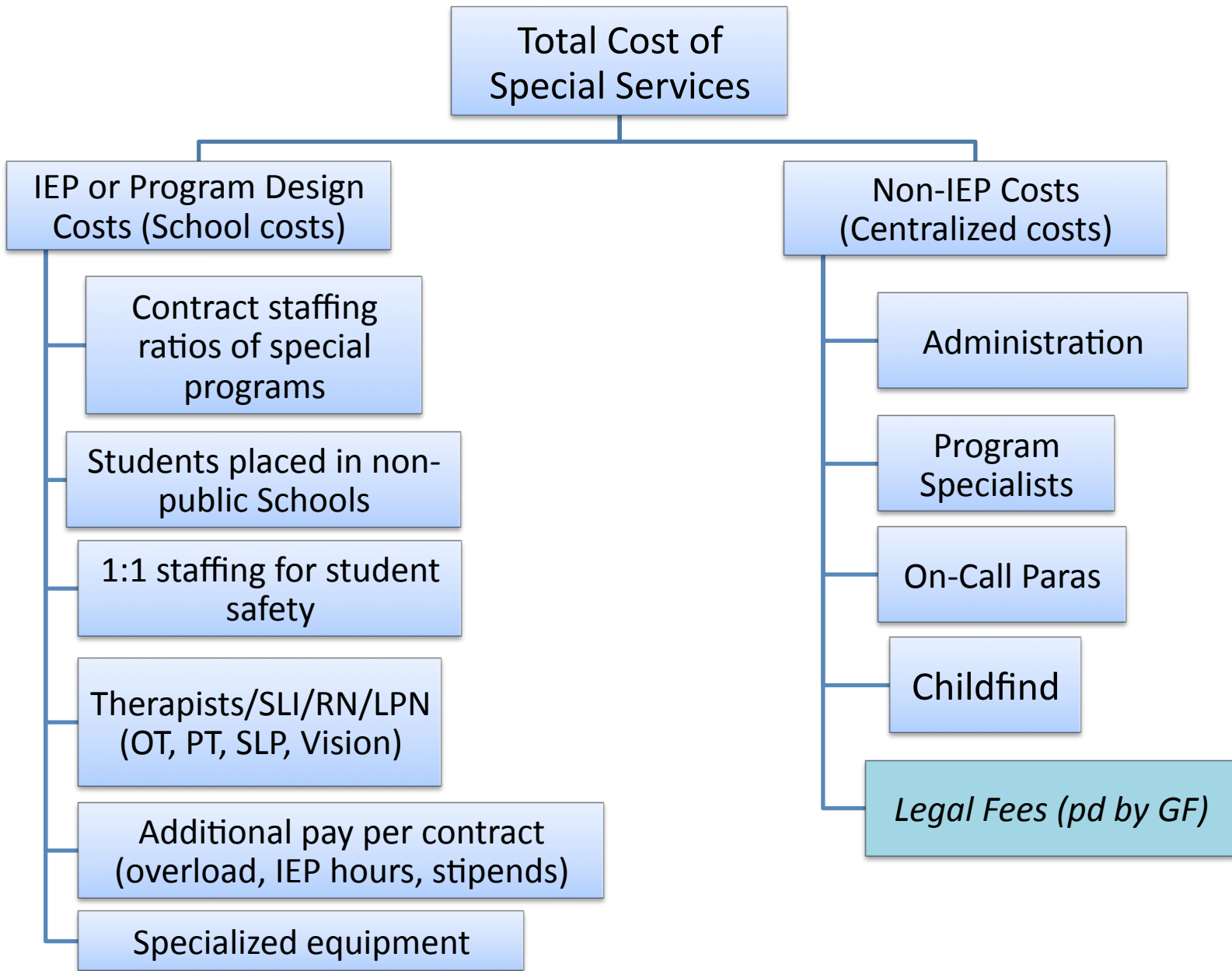
# Total Special Education Revenue

	2012-13	Note
State Special Education	\$5,858,826	
State Basic Education	\$1,355,292	
Local Levy	\$3,749,667	
<b>Subtotal</b>	<b>\$10,963,785</b>	
Federal Title I	\$179,000	Portion used for preschool
Federal IDEA Preschool	\$75,000	
Federal IDEA	\$1,781,000	
Tuition Revenue	\$54,000	Paid by typically-developing peers
<b>Total</b>	<b>\$13,052,785</b>	



# Special Education Revenue, 2012-13 SY





# EARLY CHILDHOOD





# Birth to Two

- Children identified via Child Find and parent inquiry.
- 40-50 children per year.
- Focus on teaching parents skills and supporting children's developmental progress.
- LP Brown: 2 teachers, 4 para hours; provide home visits, evaluations, toddler groups, and parent education services each week.



# Preschool Model

- Model is half-day of service, 4 days per week, 9 special needs children, 9 typically-developing; 1 day per week teacher conducts home visits
  - 1 teacher and two 5-hour paras
  - 7 classrooms; plus, 1 new classroom in March
- ASD preschool: children on autism spectrum and served full-day; typically-developing join for afternoon
  - 5-8 students with autism/6-8 typical peers; 2 teachers and 2 5.8-hour paras
  - 2 classrooms (Madison and Boston Harbor)



# Early Childhood Funding Details

## Birth to Two

- 2 teachers; 4 para hours
- State funding

## Preschool

- 9 teachers; 93 para hours

## Total

- Total expenditure: 1,227,000
  - Title I: \$179,000
  - ECEAP: \$55,000
  - IDEA: \$75,000
  - State Sped: \$724,000
  - State Basic: \$140,000
  - Tuition Revenue: \$54,000
- 9% of total special education program expenditures



# KINDERGARTEN – AGE 21



# K-12 Funding Details

## K-12 Resource Rooms

- 33 Certificated FTE
- 198 Para Hours
- Total expenditure: 3,362,000
  - IDEA: \$119,000
  - State Sped: \$2,504,000
  - State Basic: \$3,730,000
- 49% of total program expenditures



# Special Programs

IK, LEAP, HOPE, Life Skills, ASD, DLC, SOS

## Classroom Staffing

- Staffing = 1 teacher per 10 students + 12 para hours
- 17 Certificated FTE
- 2 Therapists
- 192 Para Hours
- 7 Transportation Monitors
- Total expenditure: 4,036,380 (31% of total program expenditures)
  - IDEA: \$1,028,600
  - State Sped: \$3,007,780

## Student Specific Support

- 265 Para Hours
- 48 Hours SLI/LPN/RN



# Transition Program Post HS-21

- 2.2 Certificated FTE
- Transition Coordinator
- 21 Para Hours
- Additional Costs
  - Facility
  - Morningside
  - Cell Phones
- Total expenditure: \$410,500
  - IDEA: \$48,000
  - State Sped: \$362,500
- 4% of total program expenditures



# Therapists/Specialists

- Specialists serve students across all special programs and schools
- SSCs
- SLPs
- OTs
- Vision/Deaf Ed
- WSSB
- PTs
- UW Autism Support
- Total expenditure: \$2,818,260
  - IDEA: \$34,100
  - State Sped: \$2,784,160
- 22% of total program expenditures





# CENTRAL COSTS



# Non-IEP Costs

- Childfind \$12,000
- IEP OnLine \$14,000
- Substitute Costs (LPNs, etc) \$140,000
- Contract Costs \$375,160
  - Overload
  - IEP hours
  - Itinerant Stipends
  - Extra Time for SP Paras
- Building Budgets \$100,000
- Specialist Budgets \$8,800
- Assistive Technology/ Specialized Equipment \$10,000

Total expenditure: \$660,000

- IDEA: \$0
- State Sped: \$660,000

5% of total program expenditures



# Administration Costs

- Executive Director
- Early Childhood Director Birth-Grade 2
- Secondary Director Grade 8-Age 21
- 8 Hour Program Manager (2 hrs Title, 1 Basic)
- 1 Compliance Specialist
- 28 Hours Administrative Assistance (3 hrs from Title)
- 2 Program Specialists
- 4 Team Support Paras
- Total Salary Costs \$903,760

7% of Total Special Education Budget



# Students Served Outside of OSD

- Private School Proportionate Share \$14,300
- NWSOIL (1 student) \$100,000
- CHILD (3 students) \$300,000
- Para Hours for Transportation \$36,000

Total:\$450,300



# Miscellaneous

- 8 Griffin children are served in OSD preschool. (Proportional teacher/para costs plus 10% for administration.) (optional)
- 0 Griffin K-8 children are served by OSD.
- 1 OSD child is served at Washington State School for Blind.



# Legal Expenditures

2011-12	2012-13 Yr to Date
\$16,312	\$1,575

- The costs above reflects time charged for attorney advice related to services to individual families and/or advice related to potential or actual legal action.
- The district's general fund paid for the legal costs above; the amounts are not charged to the Special Education budget.



# Recent Enhancements and Reductions

## Enhancements

- Program Specialists (2.0 FTE addition)
- Mental Health Specialist (1.0 FTE) (Paid from GF)
- 15% salary increase for most special education para-educators

## Reductions

- Charge typically developing preschoolers tuition
- Reduced program supply budgets

## Other Change

- New ASD Preschool classroom
- New Preschool classroom as of March 2013
- Changed how Title I is used for preschool (risked audit finding)



# Policy Decisions

## IEP Costs

- What staffing ratios will we negotiate into our contracts?
- What overload amounts will we negotiate into our contracts?
- What salaries will we negotiate into our contracts?
- Where will we hire 1:1 staffing for safety or educational reasons?
- When will we operate in overload vs. start-up a new classroom (or hire/contract with another specialist)?
- When will we contract for services for a child vs. provide the services in-district?

## Non-IEP Costs

- How many administrators?
- What level of administrative, finance, and compliance support?
- Will we invest in mental health improvement?
- Will we provide itinerant specialists to lead special projects, training, or initiatives?

