

Student Services - General Fund
Director – Brook MacNamara (2006-2008)
– Kathleen Walker (2008-2009)

Expenditures	05-06 Actual	06-07 Actual	07-08 Adopted Budget	08-09 Recommended Budget	08-09 Approved Budget	08-09 Adopted Budget
Special Ed (MOE):						
1220 Programs for Students with Mental Disabilities	\$661,307	\$811,230	\$1,337,673	\$1,318,548	\$1,318,548	\$1,318,548
1224 Life Skills with Nursing	16,777	0	44,317	55,000	55,000	55,000
1226 Home Tutoring	13,180	7,972	15,000	15,000	15,000	15,000
1227/						
1460 Summer School – Special Education	6,575	5,117	6,200	4,200	4,200	4,200
1250 Learning Resource Rooms	1,634,621	1,646,343	2,138,649	2,662,924	2,662,924	2,662,924
1251 Programs for the Physically Disabled	19	18	0	0	0	0
1254 Supported Education	329,212	337,848	(see 1250)	(see 1250)	(see 1250)	(see 1250)
1280 Alternative Education	556	0	0	0	0	0
1299 Other Program	232	0	0	0	0	0
2140 Psychological Services	205,686	212,829	262,056	254,343	254,343	254,343
Speech Pathology and Audiology						
2150 Services	388,765	461,549	482,128	507,042	507,042	507,042
2160 Other Student Treatment Services	93,996	108,082	151,672	87,413	87,413	87,413
2190 Service Direction, Support Services	227,280	172,531	337,719	172,208	172,208	172,208
2240 Staff Development -Instructional Staff	555	104	0	0	0	0
2550 Student Transportation	310	0	0	0	0	0
Subtotal Special Ed (MOE)	\$3,579,071	\$3,763,623	\$4,775,414	\$5,076,678	\$5,076,678	\$5,076,678
Student Services:						
1250 Learning Resource Rooms	\$7,650	\$14,675	\$0	\$13,200	\$13,200	\$13,200
1252/						
1253 Less Restrictive Programs	205,448	280,683	282,240	188,965	188,965	188,965
1280 Alternative Education	73,567	20,050	0	0	0	0
2110 Attendance and Social Services	0	27	0	0	0	0
2134 Nursing Services	0	0	74,600	79,550	79,550	92,467
2140 Psychological Services	32,000	20,000	20,000	11,000	11,000	11,000
2190 Service Direction, Support Services	65,660	141,220	59,926	125,091	125,091	125,091
Subtotal Student Services	\$384,325	\$476,655	\$213,622	\$417,806	\$417,806	\$430,723
Total Budget	\$3,963,396	\$4,240,278	\$4,989,036	\$5,494,484	\$5,494,484	\$5,507,401

Budget Highlights

- Special Education receives grant funding from the federal government in the form IDEA Funds. The Director determines each year which services will be provided through the grant and which from the General Fund. This page displays only General Fund expenditures.
- The Lifeskills program (Function 1220) was partially funded by IDEA funds prior to 2007-08.
- In 2008-09, less Federal funds are available to support needed services to special education students. Some costs that were paid from grants in previous years have been absorbed by the General Fund.
- Students who have disabilities that interfere with their learning are supported through Special Education Services. Federal law requires that the school district spend at least the same amount of dollars as they did in the immediately prior fiscal year. One exception is for fewer students requiring services. This standard is known as "Maintenance of Effort" (MOE). An additional standard has been imposed that tests the spending of IDEA funds to make sure that the district is augmenting special ed services, rather than supplanting services. This is known as the Excess Cost Calculation review.
- Please see the pages following the General Fund staffing to view how the Special Education staffing is supported between General Fund and IDEA allocations.
- An increase in the General fund allocation is due to the required COLA increase for staff costs and is supported by the district to offset the department's ability to maintain current staffing levels.
- Responsibility for Alternative Education has been moved to Instructional Services Department as of 2008-09; the budget detail has also been moved.
- In order to maintain Special Education staff at the 2007-08 level, the Special Education budget would have needed an additional \$500,000 in IDEA fund allocations. Staffing has therefore been reduced to stay within a flat funding level.

Student Services - General Fund, cont'd.

NOT USING PAGE 2 in 08-09 Document!

Comparisons in FTE	06-07 Actual	07-08 Budget	08-09 Recommended Budget
Special Education (MOE):			
<u>Administrative/Professional Positions in FTE:*</u>			
Director of Student Services	0.35	0.70	0.00
Special Ed Coordinator	0.50	1.00	0.50
Nurse Specialist	0.00	1.22	0.00
Physical Therapist	0.80	1.00	1.00
<u>Certified Positions in FTE:*</u>			
Teachers	22.65	16.01	21.49
School Support Specialist***	--	2.80	2.80
School Psychologist**	0.80	***	***
Assessment Specialist	1.80	***	***
Autism Specialist	0.20	0.20	0.00
Speech/Language Therapist	4.50	4.50	4.90
<u>Classified Positions in FTE:*</u>			
Educational Assistants	35.99	62.38	55.61
Administrative Assistants	3.31	4.37	4.27
School to Career Trans. Spec.	--	--	0.82
Speech-Language Path. Assist.	1.75	1.75	1.00
Student Services:			
<u>Administrative/Professional Positions in FTE:</u>			
Director of Student Services	0.30	0.30	0.85
Alternative Ed Coordinator	1.00	0.00	0.00
Coordinator/Behavior Systems	0.80	0.72	0.00
Nurse Specialist	0.00	1.00	0.00
<u>Certified Positions in FTE:</u>			
Teachers	1.23	0.00	1.00
<u>Classified Positions in FTE:</u>			
Educational Assistants	2.44	0.00	1.75
Student Behavior Specialist	0.00	0.00	0.00

* Additional FTE is funded by grants.

**1.0 FTE School Psychologist will be provided through LBL-ESD funding in 2006-07.

Special Education Comparisons Fund, FTE and Cost

This shows the actual staffing for the Special Education Department for the prior year, and budgeted staffing for current and projected year.

Function		2006-07 Actual			2007-08 Budget			2008-09 Budget		
		Fund	Budgeted FTE	Budgeted Cost	Fund	Budgeted FTE	Budgeted Cost	Fund	Budgeted FTE	Budgeted Cost
Special Education Budget/FTE		Total Special Ed. Students = 735 LRC Ratio = 36:1			Total Special Ed. Students = 722 LRC Ratio = 25:1			Total Special Ed. Students = 741 LRC Ratio (Elem) = 25:1 LRC Ratio (MS, HS) = 30-35:1		
1250	<u>Certified:</u>									
	LRC Teachers	General	16.92		General	8.71	\$594,182	General	14.55	\$1,172,486
	LRC Teachers	IDEA	2.12		IDEA	14.82	\$1,100,428	IDEA	7.66	\$665,471
	Autism Specialist	General	0.20		General	0.67	\$40,969	General	-	\$0
	Autism Specialist	IDEA	-		IDEA	0.33	\$19,804	IDEA	-	\$0
	Autism Specialist	ESD	0.80		ESD	0.80	\$68,461	ESD	2.00	\$172,817
	<u>Classified:</u>									
	EA II - Ed Assistants	General	11.48		General	38.45	\$1,380,112	General	36.20	\$1,373,365
	EA II - Ed Assistants	IDEA	7.91		IDEA	-	\$0	IDEA	0.29	\$9,989
	EA III - Ed Assistants	General	0.21							
	School-to-Career Transition Spec.							General	0.82	\$34,048
	AAI - Admin Assistants	General	2.24		General	2.50	\$80,429	General	2.22	\$78,824
	AAI - Admin Assistants	IDEA	1.87		IDEA	0.37	\$13,516			
	EA III - Autism Support	ESD	1.00		ESD	1.00	\$40,502			
	Spec Ed Autism Assistant							ESD	1.00	\$44,937
	EA II - Autism Asst	General	0.50		General	0.50	\$18,869			
	EA II - Autism Asst	ESD	0.50		ESD	0.50	\$18,869			
		General		\$1,635,983						
		IDEA		\$624,251						
		ESD		\$134,777						
			45.75	\$2,395,011		68.65	\$3,376,141		64.74	\$3,551,937
1220	<u>Certified:</u>									
	Life Skills Teachers	General	5.17		General	6.00	\$475,257	General	6.94	\$565,990
	Life Skills Teachers	IDEA	1.33		IDEA			IDEA	1.06	\$86,936
	<u>Classified:</u>									
	EA II - Like Skills	General	11.50		General	23.24	\$850,306	General	19.42	\$741,629
	EA II - Like Skills	IDEA	4.94					IDEA	6.27	\$232,600
	AAI - Admin Assistants	General	0.24							
	AAI - Admin Assistants	IDEA	0.13							

Special Education Comparisons Fund, FTE and Cost

This shows the actual staffing for the Special Education Department for the prior year, and budgeted staffing for current and projected year.

Function		2006-07 Actual			2007-08 Budget			2008-09 Budget		
		Fund	Budgeted FTE	Budgeted Cost	Fund	Budgeted FTE	Budgeted Cost	Fund	Budgeted FTE	Budgeted Cost
		Total Special Ed. Students = 735 LRC Ratio = 36:1			Total Special Ed. Students = 722 LRC Ratio = 25:1			Total Special Ed. Students = 741 LRC Ratio (Elem) = 25:1 LRC Ratio (MS, HS) = 30-35:1		
		General		\$803,386						
		IDEA		\$289,303						
			23.31	\$1,092,689		29.24	\$1,325,563		33.69	\$1,627,155
1254	<u>Classified:</u>									
	Supported Ed. Assistants	General	12.30	\$333,505						
	Supported Ed. Assistants	IDEA	7.90	\$203,929						
			20.20	\$537,434						
1224	<u>Non-Teaching Professional:</u>									
	Nurse	General			General	1.22	\$44,317	General	-	\$0
	Nurse	IDEA	0.73	\$24,668						
			0.73	\$24,668		1.22	\$44,317		-	\$0
2190	<u>Administrator:</u>									
	Director Student Services	General	0.35		General	0.70	\$88,875	General	(see Student Services)	
	Director Student Services	IDEA	0.35		IDEA	-	\$0	IDEA	0.15	\$20,920
	Special Ed. Coordinator	General	0.50		General	1.00	\$107,329	General	0.50	\$57,376
	Special Ed. Coordinator	IDEA	0.50		IDEA	-	\$0	IDEA	0.50	\$56,868
	Admin. Assistant AA3/OA	General	0.50		General	0.50	\$28,172	General	0.50	\$30,094
	Admin. Assistant AA3/OA	IDEA	0.50		IDEA	0.50	\$28,172	IDEA	0.50	\$30,094
	Admin. Assistant AA2				General	0.67	\$24,119	General	0.67	\$25,746
	Admin. Assistant AA2				IDEA	0.33	\$12,060	IDEA	0.33	\$12,873
	Admin. Assistant AA3	General	0.33		General	0.70	\$30,489	General	0.50	\$28,369
	Admin. Assistant AA3	IDEA	0.63		IDEA	0.30	\$13,339	IDEA	0.50	\$28,369
		General		\$127,728						
		IDEA		\$144,225						
			3.66	\$271,953		4.70	\$332,555		4.15	\$290,710

Special Education Comparisons Fund, FTE and Cost

This shows the actual staffing for the Special Education Department for the prior year, and budgeted staffing for current and projected year.

		2006-07 Actual			2007-08 Budget			2008-09 Budget		
		Total Special Ed. Students = 735 LRC Ratio = 36:1			Total Special Ed. Students = 722 LRC Ratio = 25:1			Total Special Ed. Students = 741 LRC Ratio (Elem) = 25:1 LRC Ratio (MS, HS) = 30-35:1		
Function	Positions	Fund	Budgeted FTE	Budgeted Cost	Fund	Budgeted FTE	Budgeted Cost	Fund	Budgeted FTE	Budgeted Cost
2140	<u>Certified:</u>									
	School Psychologist	General	0.80		General	0.80	\$71,663	General	0.80	\$77,326
	Assessment Specialist	General	1.80		General	2.00	\$160,393	General	2.00	\$175,517
	School Psychologist: ESD Staff				ESD	1.00	\$93,704	ESD	1.00	\$93,350
		General		\$208,121						
			2.60	\$208,121		3.80	\$325,760		3.80	\$346,193
2150	<u>Certified:</u>									
	Speech/Language Therapist (SLP)	General	4.50		General	4.50	\$372,750	General	4.90	\$438,196
								IDEA	0.50	\$32,279
	<u>Classified:</u>									
	Speech Assistant (SLPA)	General	1.75		General	1.75	\$85,110	General	1.00	\$61,720
		General		\$442,071						
			6.25	\$442,071		6.25	\$457,860		6.40	\$532,195
2160	<u>NTP:</u>									
	Physical Therapist	General	0.80		General	1.00	\$82,375	General	1.00	\$85,914
	<u>Certified:</u>									
	Adaptive PE	General	0.55		General	0.83	\$55,601			
	Adaptive PE	IDEA	0.28		IDEA			IDEA	0.83	\$53,442
	Occupational Therapist - ESD Staff				ESD	0.80	\$71,110	ESD	0.80	\$73,341
		General		\$96,699						
		IDEA		\$16,471						
			1.63	\$113,170		2.63	\$209,086		2.63	\$212,697

Special Education Comparisons Fund, FTE and Cost

This shows the actual staffing for the Special Education Department for the prior year, and budgeted staffing for current and projected year.

Function		2006-07 Actual		2007-08 Budget		2008-09 Budget	
		Fund	Budgeted FTE	Budgeted Cost	Fund	Budgeted FTE	Budgeted Cost
		Total Special Ed. Students = 735 LRC Ratio = 36:1		Total Special Ed. Students = 722 LRC Ratio = 25:1		Total Special Ed. Students = 741 LRC Ratio (Elem) = 25:1 LRC Ratio (MS, HS) = 30-35:1	
all	Non-Personnel Budget	General		\$116,130	General		\$184,097
all	Non-Personnel Budget	IDEA		\$97,150	IDEA		\$16,550
all	Non-Personnel Budget	ESD		\$54,814			
				\$268,095			\$200,647
							\$145,140
General Fund Total			72.64	\$3,763,623		94.52	\$4,731,097
IDEA Fund Total			29.19	\$1,399,998		17.87	\$1,248,186
ESD/Tier 2 Fund			2.30	\$189,591		4.10	\$292,646
Total Special Ed. Budget/FTE**			104.13	\$5,353,212		116.49	\$6,271,929
checksum			104.13	\$5,353,212		116.49	\$6,271,929
*08-09 General Fund budget total is as shown on p. C-9.							
The 06-07 General Fund Total does not match budgeted amount because this is an estimated actual cost.							
**Students with disabilities that interfere with their learning are supported through special education services. Federal law requires that school districts spend at least the same amount of dollars as they did in the immediately prior fiscal year. One exception is for fewer students requiring services.							
The standard that measures this is known as "Maintenance of Effort" or "MOE."							

Special Education Comparisons Fund, FTE and Cost

This shows the actual staffing for the Special Education Department for the prior year, and budgeted staffing for current and projected year.

		2006-07 Actual			2007-08 Budget			2008-09 Budget		
		Total Special Ed. Students = 735 LRC Ratio = 36:1			Total Special Ed. Students = 722 LRC Ratio = 25:1			Total Special Ed. Students = 741 LRC Ratio (Elem) = 25:1 LRC Ratio (MS, HS) = 30-35:1		
Function	Positions	Fund	Budgeted FTE	Budgeted Cost	Fund	Budgeted FTE	Budgeted Cost	Fund	Budgeted FTE	Budgeted Cost
Student Services Budget/FTE										
1280	<u>Certified:</u> Team Center/CVHS	General	0.23							
		General		\$20,050						
			0.23	\$20,050						
2134	Nursing Services - Nurse Specialist Administrative Assistant	General			General	1.00	\$74,600	General		(contracted)
						1.00	\$74,600	General	0.38	\$12,917
									0.38	\$12,917
2190	Director of Student Services Special Ed. Coordinator	General	0.30		General	0.30	\$37,746	General	0.85	\$118,550
		General	1.00							
		General		\$137,807						
			1.30	\$137,807		0.30	\$37,746		0.85	\$118,550
1253	<u>Non-Teaching Professional:</u> Coordinator of Behavior Systems	General	0.80		General	0.80	\$57,096	General	0.00	\$0
	<u>Classified:</u> Educational Assistant 2	General	2.44					General	1.75	\$65,890
	Educational Assistant 2	Title 1A	0.50							
	<u>Certified:</u> CHAMP Teacher	General	1.00					General	1.00	\$79,150
		General		\$226,677						
		Title 1A		\$21,589						
			4.74	\$248,266		0.80	\$57,096		2.75	\$145,040

Special Education Comparisons Fund, FTE and Cost

This shows the actual staffing for the Special Education Department for the prior year, and budgeted staffing for current and projected year.

		2006-07 Actual			2007-08 Budget			2008-09 Budget		
		Total Special Ed. Students = 735 LRC Ratio = 36:1			Total Special Ed. Students = 722 LRC Ratio = 25:1			Total Special Ed. Students = 741 LRC Ratio (Elem) = 25:1 LRC Ratio (MS, HS) = 30-35:1		
Function	Positions	Fund	Budgeted FTE	Budgeted Cost	Fund	Budgeted FTE	Budgeted Cost	Fund	Budgeted FTE	Budgeted Cost
all	Non-Personnel Budget	General		\$92,121	General		\$44,180	General		\$154,216
all	Non-Personnel Budget	Title 1A		\$21,852						
all	Non-Personnel Budget	Other Grants		\$29,193						
General Fund Total			5.77	\$476,655	2.10	\$213,622	3.98	\$430,723		
Title 1A			0.50	\$43,441						
Other Federal & State Grants				\$29,193						
ESD/Tier 2 Fund										
Total Student Services Budget			6.27	\$549,289	2.10	\$213,622	3.98	\$430,723		
*General Fund budget total is as shown on p. C-11.										