



# Special Education Budget

FY19

## Special Education By The Numbers

Students	2017-2018
Students with IEP's (K-12)	<b>274 (down 34 from last year; 26 students in referral)</b>
Out-of-District Students	<b>17.5 (up 2 from last year; two are state agency clients which means the state pays all bills associated with their placements)</b>

Teaching Staff	
Total Number Of Teachers	K-8: <b>14</b> 9-12: <b>8</b>
Specialists	<b>3</b> Speech and Language Therapists <b>1</b> Occupational Therapist <b>4</b> social workers (up .5 from last year) <b>1</b> Psychological examiner <b>.5</b> contracted physical therapist
Total Number Of Ed Techs Currently employed	K-8: <b>3.5 (down 3 from last year)</b> 9-12: <b>10 (down 1 from last year)</b>
Total unfilled Ed Tech positions	<b>4 (three currently filled by subs)</b>




# Special Education Increases

- + \$21,468 at Whittier for the addition of an ed tech added last year for behavior support
- + \$120,000 for out of district (OOD) tuition costs to reflect actual costs (three OOD students moved into District last August and September)
- + \$21,843 in K-8 social work reflects hiring of a full time social worker (approved in last year's budget)
- + \$7,607 Teacher salary increases per Contract minus lost positions and salary changes based on experience
- + \$33,398 Ed Tech benefits (although ed tech salary line totals are down \$12,732)
- + \$36,755 Teacher benefits

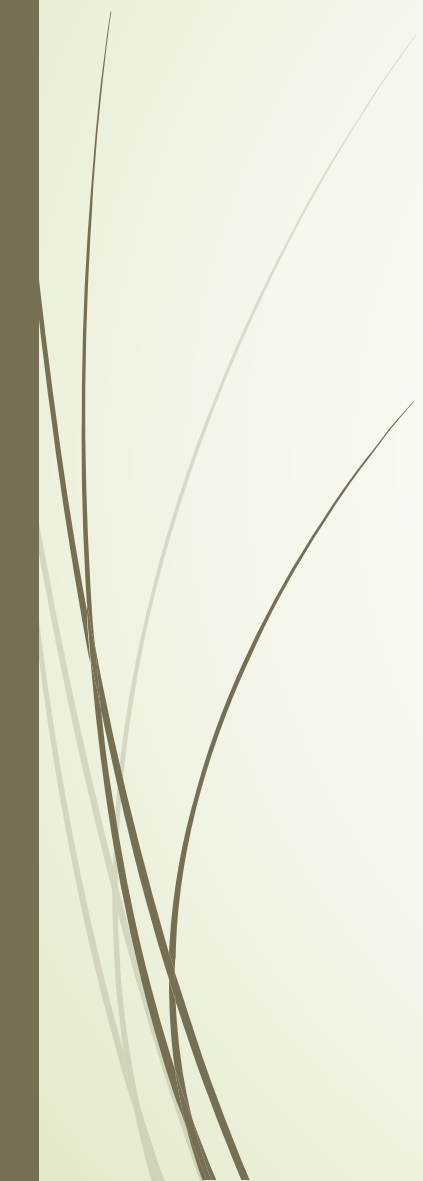



# Special Purpose Placements Daily Rates

- ▶ Collaborative School \$263/day
  - ▶ ALTC \$217/day
  - ▶ Spurwink \$273/day
  - ▶ Margaret Murphy Center for Children \$254/day
  - ▶ Renaissance \$255/day
- ▶ There rates are set/approved by the Department of Education yearly



# Examples of Annual Costs for OOD Placements

- ▶ MMCC \$44,450
  - ▶ Collaborative School \$46,025
  - ▶ These rates are tuition only for a 175 day school year. They do not include transportation costs or any additional special education services (ie speech therapy, ed tech support, social work services, etc). All OOD programs provide extended school year services.
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- ▶ Approximate costs for services per MaineCare. For students with MaineCare in OOD placements, we pay 1/3 of the cost. For students without MaineCare, we pay the whole cost for any services on their IEP.
  - ▶ Psychological Services: \$95/hour
  - ▶ Social Work: \$84/hour
  - ▶ BHP (ed tech support): \$58/hour
  - ▶ Speech: \$50/hour
  - ▶ OT: \$48/hour
  - ▶ PT: \$48/hour

## Maine Care Costs for Services



# Needs/New Positions



- ▶ The Special Education Department did not request any new positions or programs this year. Budget reflects maintenance of effort costs.
- ▶ With the social work services currently in place in the District, the Special Ed Department is willing to not hire the unfilled Behavior Specialist position and turn that line back to the District for a Dean of Students at Elm Street School, which is a significant need.



# Summary

- Increase in Special Education Budget of 5 %
- Overall costs up by \$228,219