



Budgetary Considerations for Special Education Programming

February 28, 2019

Challenge:

Based on budget reductions for the 2018-19 school year, three (3) Special Education teaching positions are not being filled. **In order to maintain the current level of SPED programming district-wide we will need to (a) reallocate existing staff or (b) hire over the next three budget cycles.**

Timeline:

- May 2018: Annual Special Education Report – Recommendation to phase the 8:1:1 Program to BOCES over the next three budget cycles.
- August: Request from Board of Education to look at other options. Options provided and discussed.
- September: Financial review and BOCES Program review. Decision contingent on budget development for 2019-2020.
- February 2019: Final recommendation for 2019-2020 budget development.

Options explored to date:

1. Maintain partial program – move some programming to BOCES.
2. Partnership with BOCES for in-district BOCES programming.
3. Partnership with other District(s) for district-based programming.
4. Move entire program to BOCES over three year budget cycle.

*** Initial recommendation was option #4**

Option #5: Maintain district-based 8:1:1 programming for current students w/ eventual phase out of program.

2019-2020	Maintain all three current 8:1:1 classes	HIRE a Primary 12:1:1 teacher & 1-2 aides	\$ 168,000
2020-2021	Maintain all three current 8:1:1 classes	HIRE a Secondary SPED teacher position	\$ 82,000
2021-2022	Reduce to two 8:1:1 classes Based on graduation, age and program needs – the current students will be serviced at the High School & MM	REALLOCATE teacher to a Secondary SPED teacher position.	
2027-2028	One 8:1:1 class at High School		
2032-2033	Last 8:1:1 class (student) graduates from district-based program		

Additional Expenses for Special Education

KNOWN BUDGET NEEDS	# Needed	2019-2020	# Needed	2020-2021	# Needed	2021-2022	Three Year Totals	
Special Education Teacher	1	\$ 82,000	1	\$ 82,000	0		2	\$ 164,000
Teacher Aides	1	\$ 86,000	0	\$ -	0		1	\$ 86,000
TOTALS	2	\$ 168,000	1	\$ 82,000	0		3	\$ 250,000

Rationale:

1. Consideration of current students (families) in our district-based program.
2. Provides for continuation of the program.
3. Costs will be offset by eventual reduction in classes over several years.
4. Provides clear understanding of program for future families.

Budget Impact:

1. **2019-2020**: Need to budget for one (1) SPED Teacher and two (2) teacher aides – projected cost = \$168,000.

- * Reallocate staff to fill need

- * Reduce spending to offset added expense

2. **2020-2021**: Need to budget for one (1) SPED Teacher – projected cost = \$82,000.

- * Reallocate staff to fill need

- * Reduce spending to offset added expense