

2015-16 Special Services Budget

Dr. Richard R. Labbe
Director of Special Services

Budget Development

- In collaboration with special education supervisor and CST
- Other than supplies, all services, including tuition are IEP driven.
- Analysis of vision and LRE goals
- Analysis of projected enrollment
- Analysis of 13-14 spending
- Analysis of 14-15 Budget
- Analysis of current (14-15) expenditures.

Department of Special Education Vision

- The Sayreville Public Schools Department of Special Education consists of highly qualified and motivated special education administrators, child study team members, teachers, paraprofessionals, and related service providers that communicate openly and work collaboratively with one another and with the parents of our students to ensure that all students with disabilities are provided with a free and appropriate public education to the maximum extent appropriate in the least restrictive environment within their neighborhood school; and with the resources necessary for them to experience the academic and behavioral growth required to meet their full potential as students so that they will eventually integrate into society and become happy, self-sufficient and determined, well-adjusted, and successful citizens.

This will be accomplished through:

- **Compliance with all of the rights, privileges, services, and procedural safeguards granted to students with disabilities** and their parents through the Individuals with Disabilities Education Improvement Act of 2004 and the New Jersey Administrative Code 6A:14.
- **Trusting relationships** between administrators, child study team members, special and general education teachers and related service staff; and the parents of special needs students developed and fostered through open and honest **two-way communication**, and built on the foundation of **mutual respect and understanding**.
- Administrative and supervisory **leadership** that provides **support and advocacy** for all students with disabilities, acts with fairness and integrity, and employs a decision making model that considers the needs and potential outcomes of students, staff, parents, and the district.

- Certified and highly qualified child study teams, in sufficient numbers, that consist of school psychologists, social workers, and learning disabilities teacher consultants, as well as speech and language therapists for students between the ages of 3 -5; for the purpose of identifying, evaluating, determining eligibility for special education services, and if appropriate, the development and implementation of individualized education programming and related services.
- Highly qualified, flexible, and tolerant general and special education teachers that collaborate effectively **to understand the behavioral and learning style** and ability differences that students with special needs possess, and then to differentiate their instruction to address those differences.
- Enhanced Section 504 and intervention and referral services that effectively exercise the **response to intervention** process to promote the success of at-risk students and decrease the possibility of them being inappropriately referred to child study teams for evaluations and potential placement in special education.
- **Financial support** to fund desired, **research-proven effective programming**, and to purchase the resources necessary to promote: equitable programming options, the continuity and consistency of special education practices among school levels, schools, and classrooms; and to enable child study team case manager to make more direct contact with students.

Educating Students in the LRE

- Required by N.J.A.C. 6A:14 to the maximum extent
- Students in the LRE perform better academically and demonstrate more social and emotional development due to higher expectations, more proficient content instruction, and positive peer modeling if their learning needs can be appropriately addressed there.
- The average student with a disability in the general education setting (IC RC) receives far less personnel support (teachers, paraprofessionals, therapists)
 - Per Pupil Ratios
 - IC RC – 8-10 students per special education teacher
 - PO RC – 6-9 (9-12 with para) students per special education teacher

NOTE:

Below are the explanations for the various abbreviations used in the upcoming charts.

- **OOD** = Out of District
- **SC** = Self-Contained
- **IC RC** = In-Class Resource
- **PO RC** = Pull-Out Resource
- **ESLS** = Eligible for Speech and Language Services

Projected Special Education Student Enrollment

Program	2015-16	Percentage of Population
ESLS	142	13%
Preschool	110	10%
Resource Center (IC RC)	285	26%
Resource Center (PO RC)	365	33%
Self Contained (SC)	103	9%
Out of District (OOD)	90	8%
Total	1095	18%

Line Item Categories

- **Supplies**
- **Purchased Professional Services**
- **Salaries**
 - **Home Instruction/Bedside Tutoring**
 - **Extended School Year (ESY)**
 - **Summer IEP Work**
 - **Tutoring**
- **Tuitions**

Supplies

Account Number	Account Description	2013-14 Expended	2014-15 Budgeted	2015-16 Budget	Diff.
11-000-216-600-15	THERAPY SUPPLIES AND MATERIALS	4,366	6,600	5,500	(1,100)
11-000-219-600-15	CST SUPPLIES AND MATERIALS	24,619	33,100	35,000	1,900
11-204-100-610--15	LLD SUPPLIES AND MATERIALS	6,982	17,000	0	(17,000)
11-204-100-640-15	LLD TEXTBOOKS	385	6,500	0	(6,500)
11-209-100-610-15	BD GENERAL SUPPLIES/BOOKS	1,988	2,200	2,500	300
11-209-100-610-21	BD GENERAL SUPPLIES/BOOKS	-	2,500	5,000	2,500
11-212-100-600-15	MD SUPPLIES AND MATERIALS	4,267	7,400	7,000	(400)
11-212-100-640-15	MD TEXTBOOKS	1,525	3,000	3,000	0
11-213-100-610-15	RC GENERAL SUPPLIES	3,561	15,000	15,000	0
11-213-100-640-15	RC TEXTBOOKS	1,353	5,500	5,000	(500)
11-215-100-610-15	PCD GENERAL SUPPLIES	9,935	4,500	10,000	5,500
11-216-100-610-15	PS GENERAL SUPPLIES/BOOKS	1,430	4,500	5,000	500
	TOTALS	60,381	107,800	93,000	14,800

Purchased & Other Professional Services

Account Number	Account Description	2013-14 Expended	2014-15 Budgeted	2015-16 Budget	Diff.
11-000-216-320-15	PROFESSIONAL SERVICES	279,214	174,000	228,200	54,200
11-000-217-320-15	EXTRAORDINARY SERVICES	897,717	787,426	598,000	(189,426)
20-250-200-320-99	IDEA PART B/PRCH SER	-	-	96,600	96,600
11-000-219-390-15	PURCH SERV-EVALUATIONS	112,389	88,950	25,000	(63,950)
11-000-219-592-15	MISC PURCH SERV(400-500) COPIERS	22,376	49,759	5,604	(44,155)
11-000-219-592-91	MISC PURCH SERV - SPEC SERV SOFTWARE	-	-	43,469	43,469
	TOTALS	1,311,696	1,100,135	996,873	(103,262)

Other Salaries

Account Number	Account Description	2013-14 Expended	2014-15 Budgeted	2015-16 Budget	Difference
11-150-100-320-15	HOME INSTRUCTION	165,317	157,000	150,000	(7,000)
11-000-219-104-SU	IEP SUMMER SALARIES	78,082	87,176	92,000	4,824
11-215-100-101-SU	ESY SALARIES	150,839	154,797	200,000	45,203
20-250-100-101-99	IDEA PART B/SALARY TUTORING	-	-	80,000	80,000
	TOTALS	394,238	398,973	522,000	123,027

Tuitions

Account Number	Account Description	2013-14 Expended	2014-15 Budgeted	2015-16 Budget	Diff.
11-000-100-561-99	TUITION/LEA-REGULAR	78,672	156,503	189,495	32,992
11-000-100-562-15	TUITION TO OTH LEA IN NJ-SPECL	106,461	327,466	461,331	133,865
11-000-100-565-15	TUITION TO CTY SPEC SERV/REG D	1,010,486	1,288,156	1,670,793	382,637
11-000-100-566-15	TUITION TO PRIV SCH HANDI-NJ	1,860,502	1,621,221	1,368,236	(252,985)
11-000-100-566-98	TUITION/EXTENDED YR	418,050	377,476	-	(377,476)
11-000-100-568-15	TUITION-STATE FACILITIES	66,763	104,577	35,699	(68,878)
11-000-100-569-15	TUITION-OTHER	80,475	48,508	60,865	12,357
20-250-100-500-99	IDEA OTHER PURCHASED SERVICES	1,362,348	1,420,723	1,191,527	(229,196)
20-251-100-500-99	IDEA OTHER PURCHASED SERVICES	57,523	56,798	56,000	(798)
	TOTALS	5,041,280	5,401,428	5,033,946	(367,482)

Special Education Totals

Account Number	2013-14 Expended	2014-15 Budgeted	2015-16 Budget	Difference
Supplies	60,381	107,800	93,000	(14,800)
Purchased Professional Services	1,311,696	1,100,135	996,873	(103,262)
Other Salaries	394,238	398,973	522,000	123,027
Tuition	5,041,280	5,401,428	5,033,946	(367,482)
TOTAL	6,807,595	7,008,336	6,645,819	(362,517)

THANK YOU