

Special Education Program Update

September 5, 2019

Sarah Drinkwater, Assistant Superintendent
Student Services

Agenda for Presentation

- Overview of Organizational Chart
- Staffing for 2019-2020
- Adopted Budget for 2019-2020
- Program Support and Communication
- Audit Consultant – Sandee Kludt

Organizational Chart

- ▶ Student Services/Special Education
 - Director
 - Coordinator
 - 4.25 Program Specialists
 - 3 Administrative Assistants

Service Providers

- ▷ 4.25 Program Specialists
- ▷ 56 Teachers Preschool-MS
- ▷ 14 School Psychologists
- ▷ 17 Speech Pathologists (2 SLPAs)
- ▷ 5 OTs and 1 PT
- ▷ 2 HI positions/2 AAC positions
- ▷ 2 APE

Adopted Budget-Revenues

Fund 01 General Fund	
Revenue Balances	
Revenue Limit Sources (8010 to 8099)	5,780,523.00
Federal Revenue (8100 to 8299)	2,382,327.00
Other State Revenue (8300 to 8599)	256,514.00
Revenue Contributions (8980 to 8999)	15,523,439.00
Total Revenue Balances	23,942,803.00

Adopted Budget-Expenditures

Expenditure Balances	
Certificated Salary (1000 to 1999)	8,289,904.00
Classified Salary (2000 to 2999)	3,281,234.00
Employee Benefit (3000 to 3999)	4,220,173.00
Books and Supplies (4000 to 4999)	48,347.00
Services and Operating Expenditures (5000 to 5999)	8,686,768.00
Other Outgo (7100 to 7499)	1,181,673.00
Total Expenditure Balances	25,708,099.00
Total Fund 01	(1,765,296.00)

Current Support and Communication

- ▷ SEDAC – September 10th
- ▷ Special Education Leadership Team
- ▷ Monthly Job-Alike Meetings
 - Psychologists; RSP/SDC Teachers; OT/PT/APE and SLPs/AAC/Audiologist

Special Education Audit

- ▷ Consultant – Sandee Kludt and Jack Lucas
- ▷ Timeline: June – October
- ▷ Focus: Program services and inclusion; finance

Questions
Thank You