

Gilford School District FY 2016-2017 Budget

Gilford Budget Committee

Subcommittee: Special Education

Meeting Date & Location: December 8, 2015 @ SAU Office 10:00 -11:40

Attendees: Department Administrator Ester Kennedy

Budget Committee Members Sue Greene & Kevin Roy

General Comments: Total Budget \$3,299,928.00 an increase of \$76,245.00 [2.36%]

Almost all line items in this budget are non-discretionary due to federal and state mandates. Esther's office oversees the following programs:

Title1: The federal program governing the writing of math, reading and special education grants. Participants in this program have test scores in the lowest 20% of the student population.[62 students]

'504' Students: This is for students who may need accommodations so that their ability to learn is not impeded. [79 students]

IEP: Individualized Education Program for students with learning disabilities, physical or educational handicaps.

Speech Services: ESL, English as a Second Language. [7 students]

Title9: Law that prohibits discrimination on the basis of sex in any federally funded education program or activity.

Other programs include: *Homeless students, Foster care, Bullying, Sexual harassment, Job shadowing / apprentice.*

Staffing:	<u>Teachers</u>	<u>Aides</u>	<u>Speech</u>	<u>Nurse</u>	
GES	4.52	11.5	1.5	1.5	
GMS	14		.5	2	1 LPN [Licensed Practicing Nurse]
GHS	5.24	11			
<hr/>					
Total	23.76	22.5	2	3.5	1 LPN

[No increase / decrease in staffing]

26 Elementary School: Proposed Budget \$1,065,623.00 an increase of \$33,521.00

Page 1- '1200' Accounts

- Teacher salaries increase of \$8,839.00 reflects 1% plus step contractual increase.
- Salary for extended year program is up \$954.00, reflects proposed 3% increase.
- Tutors/Aides increase of \$10,127.00 reflects proposed 3% salary increase.
- C/S Handicapped is up \$11,860.00. Nursing services, OT/PT services and evaluations.
- Community Integration down \$500.00
- Teaching Supplies is up \$500.00. Have to purchase braille materials for a visually impaired student.
- New Equipment is up \$2300.00. Specialized chairs and braille equipment.

Page 1 & 2...

- Psychological Testing is up \$3,000.00 due to an increase in testing. More students with anxiety problems.
- Psychological Services is down \$5,000.00. Based on needs, some families have offered to use their own insurance.
- Administrator salary is up \$841.00 reflecting the proposed 3% salary increase. This is a shared position between the three schools. The cost is the same for the GES and GMS. It is higher for GHS.

37 Middle School: Proposed Budget \$1,100,255.00 an increase of \$95,030.00

Page 2 and 3 – '1200' Accounts

- Teacher salaries up \$8,658.00 reflect a 1% plus step contractual increase.
- Salary for extended year program is up \$384.00, reflects proposed 3% increase.
- Tutors/Aides increase of \$12,147.00 reflects proposed 3% increase.
- Tuition Handicapped Other Public is down \$10,000.00
- Tuition Handicapped Non Public is up \$75,000.00 for one out of district placement.

Page 3 and 4

- Psychological Testing is up \$4,000.00 due to increase in testing. All special education students have an initial evaluation and then again once every 3 years.
- C/S Speech is up \$4,000.00
- Administrator Salary is up \$841.00 reflecting proposed 3% increase.

47 High School: Proposed Budget \$1,134,050.00 a decrease of \$52,306.00

Page 4 and 5- '1200' Accounts

- Teacher salaries up \$10,557.00 reflecting the 1% plus step contractual increase.
- Salary for extended year program up \$150.00 reflects proposed 3% salary increase.
- Tutors/Aides salary up \$5,664.00 reflects proposed 3% salary increase.
- C/S Handicapped is down \$30,000.00. A student will be graduating and no longer will need this service.
- Tuition Handicapped Non Public is down \$20,000.00
- The 3 remaining line items in the '1200' account are level funded.

Page 5 and 6

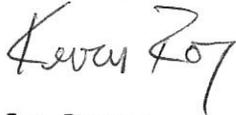
- Psychological Testing, Psychological Services and Speech Services are all level funded.
- Administrator salary is up \$1,323.00 reflecting the proposed 3% salary increase. The GHS part of this salary is higher than the GES and MHS.

Recommendations:

The subcommittee recommends approval of the Special Education budget of \$3,299,928.00 pending discussion on the proposed 3% salary increase for non-union, non-contractual employees.

Respectfully submitted,

Kevin Roy



Sue Greene



1880

1880

1880

1880

1880

1880

1880

1880

1880

1880

1880