

The Gilford School District
Special Education Sub-Committee Report
4:00pm, Monday, November 26, 2018
At The SAU office

Special Education Members in Attendance: Ester Kennedy, Special Education Administrator, Kirk Bietler, Superintendent; Scott Isabelle, Finance Administrator

Budget Committee Members in Attendance: Kristin Snow, Sue Green, Sean Murphy, Tim Sullivan, Peter Karagianis.

Ester Kennedy gave the Sub-Committee an over view of the 2019/2020 budget on Special Education. NOTE: The Special Education budget has been assembled as of this Falls' expected special needs population. The budget is very hard to predict as the special needs population can move in or out of Gilford at unexpected times and costs could go up or down for the Gilford School District.

Elementary School: Spec. Ed. teachers salaries increased at the contractual rate of 3% per the teachers contract. The Spec. Ed. extended yr. program, and the Spec. Ed. tutors/aids increased at a proposed rate of 3%. Psychological testing decreased at the elementary school by \$10,000. 1 in district psychologist was hired and .34% of the new psychologist has been allocated to the Elementary School to do psychological testing. Transport services has increased by \$1,056 per the busing contract.

Middle School: Spec. Ed. teachers salaries increased at the contractual rate of 3% per the teachers contract. The Spec. Ed. extended yr. program, and the Spec. Ed. tutors/aids increased at a proposed rate of 3%. Special Education tutors/aids is seen having a reduction of 1 FTE, from 11.5 to 10.5. This decrease of 1 FTE results in a \$6,757 decrease in the Special Education tutors/aids budget line (moved to HS). Psychological testing decreased at the Middle School by \$3,000. 1 in district psychologist was hired and .34% of the new psychologist has been allocated to the Middle School to do psychological testing. The replacement equipment line item had a decrease of \$1,000 due to past history of not being fully spent.

High School: Spec. Ed. teachers salaries increased at the contractual rate of 3% per the teachers contract. The Spec. Ed. extended yr. program, and the Spec. Ed. tutors/aids increased at a proposed rate of 3%. The HS tutors/aids line item includes

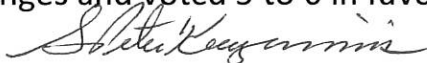
an increase of \$19,487 due to the move of 1 tutor/aid from the Middle School as this aid will follow the student to the HS. The C/S Handicapped (contract services) line will see a \$28,000 increase due to increased need for behavioral and nursing services at the HS. Replacement equipment line increased by \$2,000. Psychological testing increased by \$7,000 at the HS level, but saw a district wide savings of \$3,000. The HS Transportation Handicapped saw a large increase of \$28,532, for a total of \$80,797. The increase for transportation is due to out of district transportation.

The total district wide staff to administer the Special Education to handicapped students are the following:

1 Administrator - District Wide

	<u>Teachers</u>	<u>Tutors/Aides</u>
Elementary	4.85 FTEs	16 FTEs
Middle	5.08 FTEs	11 FTEs
HS	5.57 FTEs	14 FTEs
Total	15.5 FTEs	41 FTEs

The Special Education budget has increased by \$138,570 or 4.08%. The big increases are in Transportation, Mental Health/Behavior, and Salary increases. The total Special Education budget in 2019/2020 is for \$3,393,168. The sub-committee made no changes and voted 5 to 0 in favor of the Special Education budget.



Respectfully Submitted:

S. Peter Karagianis - Gilford Budget Committee