# School District Special Education and Federal Projects Subcommittee

The sub-committee for the Special Education and Federal Projects Gilford School District budgets met on Monday, December 13, 2021 at 1 pm the SAU Conference Room. Esther Kennedy (Special Education Administrator), Kirk Beitler (Superintendent), Amie Leigh (Business Administrator) and Budget Committee members Steven Hepburn, Amber LaTorre, Johan Anderson, and Kristin Snow attended.

The first budget reviewed was the **Special Education budget.** Esther explained that the budget is estimated on the numbers of special needs students in the district, which is currently 127 (Gilford only) students with Individualized Education Programs (IEPs) requiring specialized services and 72 students with 504 Plans requiring accommodations. This number and associated costs may change due to students moving in and out of the district. Costs can increase if students require education out-of-district rather than in-district. Out-of-district placements incurring additional costs for tuition and/or transportation can exceed $100,000 per student.

**Elementary School**

For GES, the total Proposed Special Ed budget is $1,136,707 an increase of $37,089 compared to prior year’s budget of $1,099,618.

Line item 511520-26 (Salary Elem Spec Ed) increased $6,218 to $349,649 which includes a 3% salary increase for psychologist.

Line item 51150-26 (Spec Ed Tutors/Aides) increased $28,144 to $397,281, which included a proposed salary schedule increase (increased hours of staff).

Line item 56100-26 (Psych Testing Supplies increased $175 to $500 due to increased pricing in supplies.

Line item 51120-26 (Salary Speech) increased $844 to $28,982 which includes a 3% salary increase.

Line item 51110-26 (Salary Spec Ed Admin) increased $991 to $40,572 includes 2.5% salary increase.

Line item 51130-26 (Salary Spec Ed Secretary) increased $717 to $18,474 reflecting a 3% salary increase.

**Middle School**

For GMS, the total Proposed Special Ed budget is $1,080,740, an increase of $70,901 compared to prior year’s budget of 70,901 compared to prior year’s budget of $1,099,839.

Line item 51120-37 (Salary Spec Ed Teachers) increased $15,668 to $275,123 and reflects a 3% salary increase for psychologist.

Line item 51150-37 (Spec Ed Tutors/Aides) increased $56,295 to $336,532 and reflects a 3% salary increase of $12 schedule, as it has been hard to fill positions at current rate.

Line item 56100-37 (Psych Testing Supplies) increased $300 to $500 due to increased pricing in supplies.

Line item 51120-37 (Salary Speech) increased $845 to $28,983 which includes a 3% salary increase.

Line item 51110-37 (Salary Spec Ed Admin) increased $991 to $40,572 includes 2.5% salary increase.

Line item 51130-37 (Salary Spec Ed Secretary) increased $717 to $18,474 reflecting a 3% salary increase

**High School**

For GHS, the total Proposed Special Ed budget is $1,169,571, a decrease of $80,633.

Line item 51120-47 (Salary High Sch Spec Ed Teach) decreased $6,425 to $355,708. This does include a 3% increase for psychologist.

Line item 51150-47 (Spec Ed Tutors/Aides) decreased $7,059 to $225,639 which does reflect new salary schedule and reduction of a vacant position.

Line item 55690-47 (Tuition Handicapped Non Public) decreased $70,000 to $70,000. This budget is used for students who must be educated out-of-district. As there are currently no students requiring out-of-district placement, this line item was reduced.

Line item 56100-47 (Psych Testing Supplies) increased $300 to $500 due to increased pricing in supplies.

Line item 51120-47 (Salary Speech) increased $844 to $28,982 which includes a 3% salary increase.

Line item 51110-47 (Salary Spec Ed Admin) increased $990 to $40,571 includes 2.5% salary increase.

Line item 51130-47 (Salary Spec Ed Secretary) increased $717 to $18,474 reflecting a 3% salary increase

**Discussion**

There was some discussion regarding areas of the budget that have been underspent. Esther explained that sometimes we are underspent if positions are left unfilled or if there are no out of district students. There was also discussion about how the school was able to still offer most services in school during Covid. They are seeing some students who opted for remote learning behind and are able to offer services, like speech or OT to help catch them up.

**The total Special Education budget has an increase of $27,356. Kristin Snow made a motion to accept the proposed budget in the amount of $3,387,018, which was seconded by Johan Anderson. The motion passed 4-0 will all in favor.**

The second budget reviewed was the **Federal Projects budget**.

Esther and Kirk explained that these grants are federally funded and are used to offset or enhance educational costs within the Gilford School District.

The Title I grant pays for GES staff members to provide math, reading, language arts one-on-one or small group support services to students who are economically or academically disadvantaged. The grant amount is primarily calculated from the percentage of families who qualify for free and reduced lunch.

The Title II grant pays for professional development (conferences, workshops, consultants) for teachers and administrators to improve education quality.

The IDEA grant pays for added services for special education students in regular education programs.

The Pre-School grant provides speech, language, and placement services for preschool students identified as being in need of services.

The Title IV grant is used to promote student wellness, technology use, and STEM initiatives.

ESSER III 2024 is used to provide direct money to LEA to assist in safely reopening the schools and address significant learning loss due to the impact of COVID-19.

**The total Federal Project budget for 2022-2023 is $1,687,226. Kristin Snow made a motion in support of this budget, which was seconded by Steven Hepburn. The motion passed 4-0 will all in favor.** The subcommittee meeting adjourned at 1:31 pm.

Respectfully submitted,

Amber LaTorre

Budget Committee member