

**Charlotte District Special Education Budget 2010-2011**

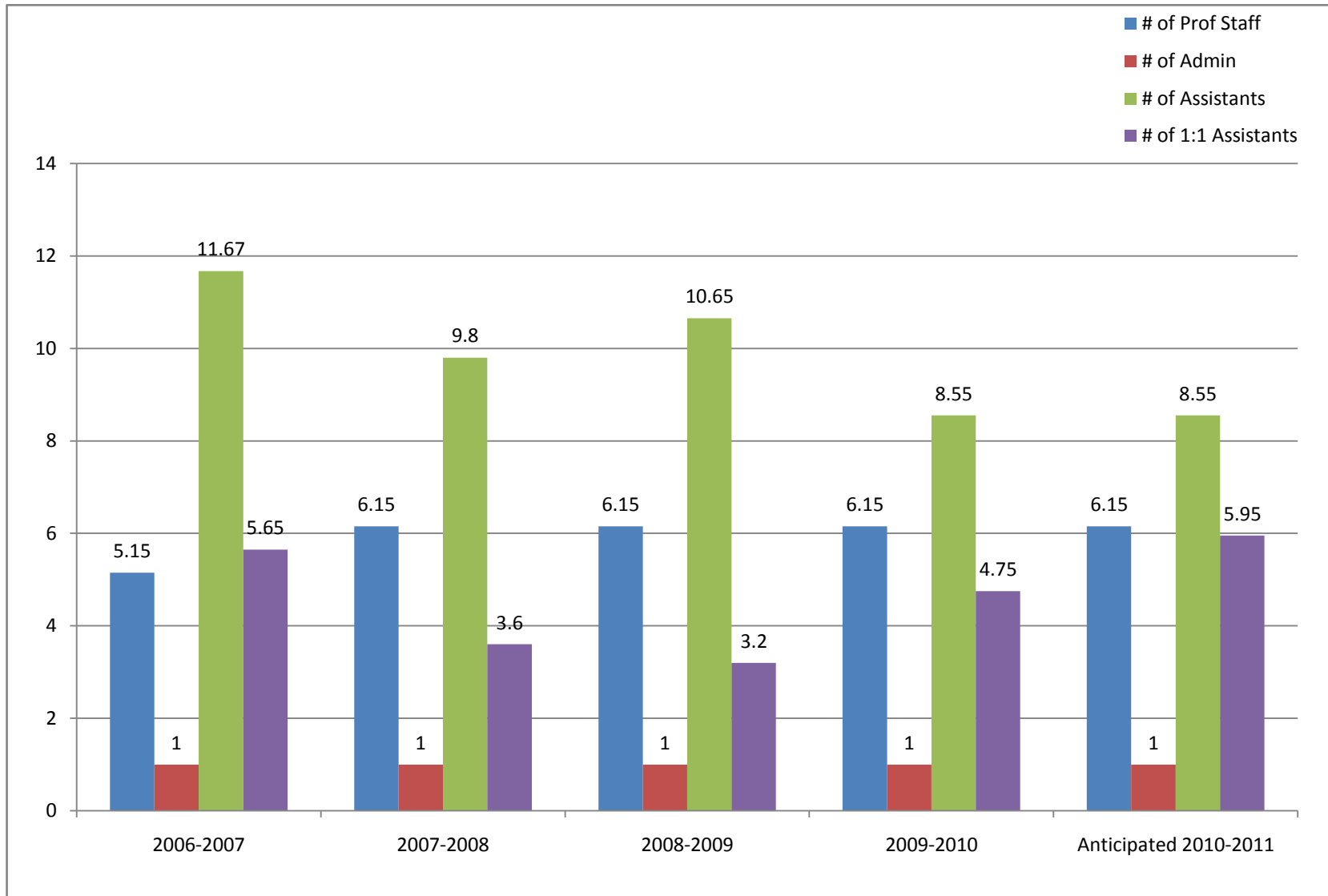
Program Components	09-10 Baseline Budget	10-11 Budget	Increase/Decrease	Rationale
<b>FITP &amp; EEE Program Costs .80 EEE teacher .45 SLP</b>				
School Year	\$147,999	\$162,093	\$14,094	FITP cost increased +\$13,563
Summer	\$7,944	\$10,203	\$2,259	Occupational Therapy and Physical Therapy
<b>FITP &amp; EEE Total Program Costs</b>	<b>\$155,943</b>	<b>\$172,296</b>	<b>\$16,353</b>	
<b>K-8 Program Costs</b>				
<b>K-8 Staffing</b>				
Professional Staff # FTE	7.15	7.15	0	1.0 FTE Administrator, 1.55 FTE SLP, 4.6 FTE special educators
Paraprofessional Staff # FTE	13.3	14.5	1.2	09/10 Budgeted 14.64 but currently have 13.3
Total Staff Salary and Benefits	\$841,166	\$905,450	\$64,283	
<b>K-8 Summer - not staffing</b>				
Summer Program Costs	\$1,751	\$1,415	(-\$336)	
<b>K-8 Professional Services</b>				
Contracted Services and Tuition	\$229,948	\$13,350	(-\$216,598)	Students leaving CCS
<b>K-8 Other Expenses</b>				
All Other Program Expenses	\$128,649	\$137,419	(-\$8,770)	
<b>Subtotal</b>	<b>\$944,216</b>	<b>\$779,966</b>	<b>(-\$164,250)</b>	
<b>K-8 Related Services</b>				
Psychological Services Costs	\$28,670	\$30,267	\$1,597	
Speech/Language Pathologist Costs	\$145,354	\$151,320	\$5,974	
<b>Subtotal</b>	<b>\$174,024</b>	<b>\$181,587</b>	<b>\$7,563</b>	
<b>K-8 Total Program Costs</b>	<b>1118240</b>	<b>961553</b>	<b>(-\$156,688)</b>	

11/17/2009

	# of Prof Staff	# of Admin	# of Assistants	# of 1:1 Assistants
2006-2007	5.15	1	11.67	5.65
2007-2008	6.15	1	9.8	3.6
2008-2009	6.15	1	10.65	3.2
2009-2010	6.15	1	8.55	4.75
Anticipated 2010-2011	6.15	1	8.55	5.95

### K-8 Special Ed Staffing

Staffing needs are determined by the services outlined in students' IEPs

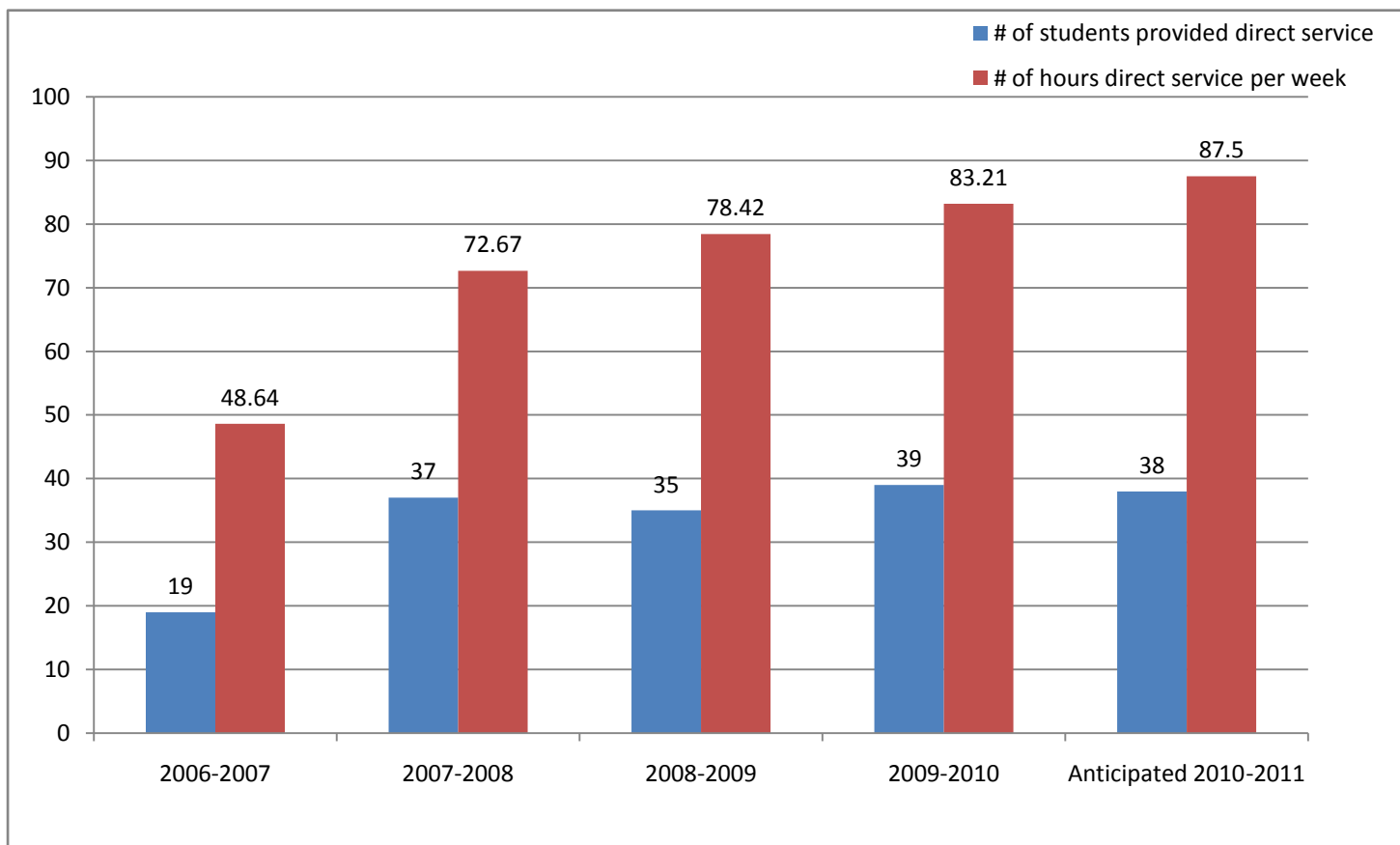


	# of students provided direct service	# of hours direct service per week
2006-2007	19	48.64
2007-2008	37	72.67
2008-2009	35	78.42
2009-2010	39	83.21
Anticipated 2010-2011	38	87.5

## K-8 Direct IEP Services-Special Educators

Special Education Regulations require that all children with disabilities have available to them a free appropriate public education...designed to meet their unique needs and prepare them for employment and independent living. Children, age 6-21 who have a diagnosed disability or an assessed developmental delay that negatively impacts their ability to learn from the general education program, are eligible for special education and related services. Once a child is determined eligible, an Individual Education Plan (IEP) is developed by the IEP team according to the child's unique needs.

Some children with disabilities do not meet the eligibility criteria for special education, because their disability is not negatively impacting their ability to learn from the general education program. These children may be eligible for a 504 plan which refers to Section 504 of the Rehabilitation Act of 1973 which protects people with disabilities from discrimination in any program or activity receiving federal funding.



# of students direct service - Speech Language Pathologist

2006-2007	21
2007-2008	24
2008-2009	24
2009-2010	24
Anticipated 2010-2011	27

# of hours direct service - Speech Language Pathologist per week

35.2

39

37.25

38.17

40.25

Students with speech and/or language delays often struggle to learn basic academic skills as well as with their social relationships

