

Hinesburg District Special Education Budget 2010-2011

Program Components	09-10 Baseline Budget	10-11 Budget	Increase/Decrease	Rationale
FITP & EEE Program Costs				
School Year	\$265,482	\$202,760	(\$62,722)	Change in student need. Promotion of students from EEE to K-8
Summer	\$18,377	\$9,308	(\$9,069)	Change in student need. Promotion of students from EEE to K-8
FITP & EEE Total Program Costs	\$283,859	\$212,068	(\$71,791)	Shift of .5 SLP to K-8 budget. Change in student need. Promotion of students from EEE to K-8
K-8 Program Costs				
K-8 Staffing				
Professional Staff: # FTE	5.5 FTE	5.5 FTE		No change in staff positions
Paraprofessional Staff: #FTE	14.4 FTE	14.4 FTE		No change in staff positions
Total Staff Salary and Benefits	\$780,693	\$771,770	(\$8,923)	No change in FTE staff positions
K-8 Summer				
Summer Program Costs	\$32,051	\$38,160	\$6,109	Increase in length of summer program from 4 weeks to 5 weeks to meet identified needs of students
K-8 Professional Services				
Contracted Services and Tuition	\$54,962	\$187,905	\$132,943	Reflects tuition for out of district placements in addition to contracted services which transferred to K-8 from EEE
K-8 Other Expenses				
All Other Program Expenses	\$223,595	\$253,503	\$29,908	Includes transportation, supplies, equipment, consultation, etc.
Subtotal	\$1,091,301	\$1,251,338	\$160,037	
K-8 Related Services				
Psychological Services Costs	\$64,508	\$68,101	\$3,593	No change in program
Speech/Language Pathologist Costs	\$116,959	\$144,841	\$27,882	Due to reassignment of additional .5 SLP staff to K-8 due to student need and increased student need
Subtotal	\$181,467	\$212,942	\$31,475	
K-8 Total Program Costs	\$1,272,768	\$1,464,280	\$191,511	

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Comparative Data 09-10

EEE Ages 3-5

EEE Ages 3-5	Total CCS	Total HCS	Total SCS	Total WSD
# of students	7	12	24	21
Sessions	AM	AM & PM	AM	AM & PM
Class size Ratio w/peer models	3-5:6	7:7 AM 5:8 PM	6:6	7:7
# of Special Education Teachers (FTE)	0.80	1.00	1.00	1.50
# of SLP's (FTE)	0.40	1.00	1.00	1.80
# of Team Para's (FTE)	0.40	0.80	0.50	2.40
# of 1:1 Para's (FTE)	0.40	0.40	1.00	2.14
Other: Head Start Teacher (FTE)	0.00	0.70	0.00	0.00

M. morning only