



FY 20 SCHOOL BUDGET

Priority Initiatives for Possible Inclusion

POTENTIAL ADDITIONS

- Elementary Classroom Teacher
- Assistant Director of Special Education
- Language-Based Special Education Program
- High School Transitions Program (BRYT)
- Preschool Coordinator
- High School English Teacher
- High School Math/Science Teacher
- Additional Elementary Recess Aides
- Additional School Bus



ELEMENTARY TEACHER

- Needed for Enrollment
- 16 Kindergarten classes expected to enter
- Only 15 Grade 5 classes moving on to Middle School
- One additional elementary teacher needed for FY 20

Unit A position. Approximate cost: \$65,000



ASSISTANT DIRECTOR OF SPECIAL EDUCATION

Current Director oversees:

- 52 Special Education teachers, 20 Service Providers (Speech Therapists, Occupational Therapists, Physical Therapists, Psychologists), 7 Team Chairs, and 85 Special Education Instructional Aides.
- Responsible for 27% of entire School Department budget.
- Responsible for evaluating 31 faculty members.



ASSISTANT DIRECTOR OF SPECIAL EDUCATION

Assistant Director would:

- Oversee/evaluate service providers
- Assist with program development
- Supervise Student Support Teams K-12
- Coordinate Response to Intervention (RTI) program system-wide

Restoration of previously eliminated position.

Recommended by outside SPED program review.

Unit B position: approximate cost \$95,000



LANGUAGE-BASED SPECIAL EDUCATION PROGRAM

- Develop program for students with language-based disabilities for whom co-taught classes are not appropriate.
- Can be achieved at the elementary school level by reconfiguring existing staff.
- Requires one additional teacher at the Middle School level.
- Will avoid needing to send several students to out-of-district placements.

Unit A position: Approximate cost \$65,000 plus \$10,000 for additional professional development and \$10,000 for curricular materials.

Potential cost avoidance: 3-4 outplaced students at \$50,000+ each.



HIGH SCHOOL TRANSITIONS PROGRAM (BRYT PROGRAM)

- For students returning from extended absences (medical or otherwise) who need accommodations in transitioning back to school.
- These students would otherwise remain out of school longer and require out of school tutoring.

Unit A position: Approximate cost \$65,000



PRESCHOOL COORDINATOR

- **Oversee current preschool programs:**
 - Integrated Preschool for children with Special Needs (Cunningham School)
 - Full day and half day programs (Tucker School)
 - Child Study preschool program (Milton High School)
- **Align Curriculum**
- **Evaluate staff**
- **Liaison with Early Intervention program**

0.5 fte Unit B position: Approximate cost \$47,000



HIGH SCHOOL TEACHING POSITIONS

- English Teacher
- Math/Science Teacher

Due to enrollment, these positions are needed to reduce class size.

Two Unit A positions: Approximate cost \$65,000 each.



OTHER NEEDS

○ Additional Elementary Recess Aides

- One per elementary school
- Needed due to increased enrollment

Four Unit C positions. 15 hours per week.

Approximate cost \$9,000 each.

○ One Additional School Bus

- To accommodate more Middle and High School students who wish to pay to ride.
- Would allow reorganization of Elementary routes to potentially reduce travel time.

Cost: \$71,000 per existing contract. Partially offset by approximately \$10,000 of newly collected bus fees.

