

Special Education Cost Analysis
Homedale School District
2018-19

Program	# Homedale Students	Staff	Salary/Benefits	Total Personnel Cost
Pre-School @ Wilder	7	EC Special Education Teacher (.5 FTE) 2 (.5 FTE) Assistants	\$30,120 \$27,238	\$57,358
SDC - Severe@ Homedale Elementary	5	Special Education Teacher 3 Assistants	\$58,088 \$67,622	\$125,710
SDC - Severe @ Wilder Jr/Sr High	5	(Combine Program with above; SDC-Severe Elem.) (1 Program K-12)	xxxx	
Resource Room @ Homedale Elementary	28	Special Education Teacher 2 Assistants	\$65,730 \$54,478	\$120,208
Resource Room @ Homedale Middle School	36	Special Education Teacher 2 Assistants	\$66,446 \$50,307	\$116,753
Resource Room @ Homedale High School	31	Special Education Teacher 1 Assistant	\$70,998 \$30,991	\$101,989
Middle School Extended Resource Room @ Marsing MS	6	Special Education Teacher 2 Assistants	\$55,642 \$49,089	\$104,731
High School Extended Resource Room @ Academy	2	(Combine Program with above; MS ERR) (1 Program MS/HS)	xxxx	
Elementary TLC @ Wilder	0	Special Education Teacher 2 Assistants 2 PSR	\$61,411 \$54,544 \$77,236	\$193,191
Middle TLC @ Marsing	5	Combine All TLC Programs (K-12)	xxxx	
HS TLC @ COSSA Academy	2	Combine All TLC Programs (K-12)	xxxx	
Speech/Language	25	Speech/Language Pathologist (.5 FTE) Speech/Language Aide (.5 FTE)	\$30,855 \$12,656	\$56,167
Contracted Special Services	2 1	2 Behavior Intervention Specialist (1:1) Regional IESDB Contract (D/HH)	\$69,976 \$35,000	\$104,976
Occupational Therapy	10	Occupational Therapist (.20 FTE) COTA (.20 FTE)	\$14,442 \$10,011	\$24,453
Physical Therapy	5	Physical Therapist (.20 FTE)	\$11,168	\$11,168
School Psychologist	X	School Psychologist (.5 FTE)	\$40,000	\$40,000
Administration	X	Special Education Director (.20 FTE) Special Education Secretary (.20 FTE) iTrack/Medicaid Tech (.20 FTE)	\$14,400 \$8,139 \$6,441	\$28,980
Gifted/Talented Facilitator	39	G/T Facilitator (.20 FTE)	\$11,128	\$11,128
Total personnel costs to serve special education students without COSSA Consortium Special Education Programs				\$1,096,812

Homedale School District Contribution to COSSA Special Education = \$629,867 (2018-19)

Services estimated above do not include:

- \$ Any program operational costs including additional classrooms, utilities, classroom supplies and equipment, computers, printers, specialized equipment and supplies for special education students, protocols and testing kits, etc.
- \$ Specialized Services for Blind/Visually Impaired students (ex: Specialized equipment, Orientation/Mobility Training - \$150.00 - \$200.00/hr, Braille Instruction, etc.)
- \$ Specialized Services for Deaf/Hard of Hearing (Sign Language Interpreter - \$50.00 - \$75.00/hour)
- \$ Specialized equipment and Assistive Technology for special needs students (as required)
- \$ New high needs students that might impact a particular program and existing staff.
- \$ Consideration of quality of programs provided to students. Many students who currently participate in Specialized COSSA Shared Special Education Programs would simply have to provide additional Educational Assistants rather than a full program. A COSSA Shared Program is one that is housed at one school/district and COSSA Special Education students who are eligible for the placement are provided transportation to the program. Ex: High School TLC Program @ COSSA Academy. The program is located at COSSA Academy, but special education students from all five COSSA Districts may be placed there, depending on their individual needs.
- \$ Combining grade levels (K-12) for specialized programs such as Special Day Class – Severe and Therapeutic Learning Center (Program for Emotionally Disturbed) students. It would be inappropriate to have 3-5 year olds – 21 year old students in the same high needs special education programs.
- \$ Tier II/III RTI Interventions and services provided by Special Education staff.
- \$ Special Education Teachers and Assistants: Additional duties (supervision) as assigned by Principals.
- \$ School Psychologists: Crisis Intervention (as needed), Non-Special Education Assessment, observation and support to general education staff and participation in school Student Assistance Teams.
- \$ TLC (ED) Programs – Interim Alternative Educational Placement (emergency placements)
- \$ Special Education Administrative support (Special Education Director, Special Education records, SDE and Federal reports and requirements).
- \$ Alternative Educational Placement – Homebound services for expelled special education students or medically fragile students. Interim placement for evaluation, observation for behavioral crisis students – expulsion, violent, weapons (not identified as ED eligible).