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March 25, 2026

To: Tarin Kendrick

Re: Extended School Year (ESY) 2026 Proposed Budget for Expenditures

EXTENDED SCHOOL YEAR (ESY) 2026 PROPOSAL

Satellite & District Programming EC-7th Grade

Chloe Schofield, Principal
Natalie Hoffman, Principal

The Extended School Year (ESY) program will provide services as determined by each student's Individualized Education Plan (IEP). This is a projected budget for expenditures. *Students from district instructional programs and NTDSE Satellite Programs may attend ESY if they are found eligible at their IEP meeting. It is projected that approximately 295 full-time students will attend the elementary program and 110 will attend the early childhood (ECE) program at Rutledge Hall (405 total students).*

Schedule:

June 11, 2026:

Orientation for Staff

8:00 a.m. to 1:30 p.m.

June 15 to July 9, 2026:

16 days (Monday-Thursday)

K-7: 8:00 a.m. to 12:30 p.m.

EC: 8:00 a.m. to 10:00 a.m. or 10:30 a.m. to 12:30 p.m.

The ESY program is an extension of each student's IEP for the 2025-2026 school year. Curricular emphasis is placed on maintaining student achievement during the school year. Student goals will be addressed in a variety of classroom and community-based activities. Transportation to and from Rutledge Hall is provided in accordance with each student's IEP. Districts are charged for transportation during the summer.

The Orientation is a one-day onboarding process that orients staff to the building and district policies and procedures. Additionally, it provides for the careful review of student IEPs to develop summer lesson plans and curricular units. Staff members have opportunities to work in teams to develop instructional opportunities that are both educationally appropriate and enriching. Related service team members work with classroom staff to develop therapy schedules and train them on adapted equipment, behavior management systems, and health and safety needs.

Certified staff will be paid at \$51.00 per hour during the ESY program. Paraprofessionals employed by NTDSE during the school year will be paid at their hourly rate for the 2025-2026 school year or \$25.00, whichever is greater.

Paraprofessionals who are employed by a member district during the school year will be paid \$25.00 per hour. If paraprofessionals are not employed by NTDSE or a member district during the school year, they will be paid the summer hourly rate of \$20.00. All Satellite Staff members are scheduled to work five hours per day (7:45 a.m. to 12:45 p.m.).

BUDGET PROPOSAL FOR STAFFING

Student and Classroom Staffing Projection

| Program | # of Sections | # of Students | # of Teachers | # of Paras | # of 1:1 Paras |
|--------------|---------------|---------------|---------------|------------|----------------|
| EC | 8 | 110 | 8 | 20 | 1 |
| K-7 | 21 | 295 | 21 | 65 | 11 |
| TOTAL | 29 | 405 | 29 | 85 | 12 |

*One-to-one assistants are provided in accordance with student IEPs. No new one-to-one assistants are added for ESY.

ESY Staffing Projections Detailed

| Role | EC | K-7 | Total |
|--------------------------------|-------------|-------------|------------|
| Classroom Teacher | 8 | 21 | 29 |
| Coach | 1 | 1 | 2 |
| DHH Itinerant | 0.5 | 0.5 | 1 |
| Nurse | 0.5 | 0.5 | 1 |
| Occupational Therapist | 1 | 2 | 3 |
| Physical Therapist | As Needed | As Needed | |
| Social Worker | 1 | 2 | 3 |
| Speech/Language Pathologist | 1.5 | 2.5 | 4 |
| Vision | As Needed | As Needed | |
| Total Certified Staff | 13.5 | 29.5 | 43 |
| Total Paraprofessional | 20 | 65 | 85 |
| Total Program Principal | 1 | 1 | 2 |
| TOTAL # STAFF | 34.5 | 90.5 | 130 |



BUDGET PROPOSAL FOR FINANCES

| Planning/Orientation | | |
|---|--------------------------------|------------------|
| 43 Certified Staff | @ \$51.00/hour x 5.5 hours | \$12,062 |
| 85 Paraprofessionals | @ \$25.00/hour x 5.5 hours | \$11,688 |
| 2 Program Principals | @ \$51.00/hour x 5.5 hours | \$561 |
| 2 Program Principal Preparation/Planning Time (Additional 4 days prior to the start) | @ \$51.00/hour x 20 hours each | \$2,040 |
| Instructional Days (16 days) | | |
| 43 Certified Staff | @ \$51.00/hour x 80 hours | \$175,440 |
| 85 Paraprofessionals | @ \$25.00/hour x 80 hours | \$170,000 |
| 2 Program Principals | @ \$51.00/hour x 80 hours | \$8,160 |
| Vision Itinerant/Orientation Mobility | @ 51.00/hour x 30 hours | \$1,530 |
| Physical Therapist | @ \$51.00/hour x 35 hours | \$1,785 |
| Materials/Supplies & Activities | | \$7,500 |
| Building Rental | | \$39,000 |
| TOTAL | | \$429,766 |