Denton Regional Day School Program for the Deaf Annual Update

September 9, 2014

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# Today's Agenda

- \* What is the Regional Day School Program for the Deaf?
- \* Meeting Student Needs
- \* Budget Overview
- \* Professional Development



# What is the Regional Day School Program for the Deaf?

- Established in 1974 by Denton ISD and TEA to provide services to eligible students.
- \* Serve eligible students Birth to 21 years of age
- \* Eligible for Special Education services based on an Auditory Impairment and Educational Need
- Serve eligible students in Denton, Cooke and Wise Counties which encompasses 26 school districts.
- Provide a continuum of services
- Program stresses English acquisition for language development and speech using a total communication approach

# **Meeting Student Needs**

- Continuum of Services
  - Auditory Impairment (AI) Specialist at IEP meetings
  - \* AI consult
  - \* Direct Services
  - Regional Day School Program for the Deaf (RDSPD)
    - Parent Education Programs
      - Sensory (Kids) Impaired-Home Intervention (SKI-HI) (birth-3 years of age)
      - \* This is early family-centered home intervention
    - School-based Programs
      - \* Preschool, K-12
    - Related Services
      - \* Assistive Technology
      - \* Audiological Services
      - \* Interpreting Services



# Meeting Student Needs

## \* Listening and Spoken Language PreK

- \* Students ages 3-5
- \* Cochlear Implants?
- \* Sign Language is not their primary mode of communication

### NEW for 2014-2015

# **Budget Overview**



### Faculty and Staff

## Proposed Budget for FY15

## **Proposed Budget Changes**

## Staff and Student Numbers - 2014-15

		# of	# of	# of	# of	# of	
<u>Campus</u>	<u>Program</u>	<u>Students</u>	<u>Referrals</u>	Teachers	<u>Paras</u>	Interpreters	
Gonzalez	Parent-Infant	9	1	0.5	0	0	
	LSL PreK	2	1	0.5	0	0	
AWSYC	PPCD/Total	3	1	_1<	1	0	
	Communication						
McNair	Elementary	17	0	3	4	4 (1)	
McMath	Middle School	6	0	1.5	0	3	
DHS	High School	15	0	1.5	0	6 (1)	
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ATC	Transition Center	1	0	0	0	1	
	Totals	53	3	8	5	14	
	TOLDIS	22	3	0	5	14	
Itinerant Services-	PK-12	90		2			
IEP meetings/Dired	t						
services/Consult)							
				40		44(2)	
		lotal le	aching Staff	10	5	14 (2)	

## December 1, 2013 Count

#### SUMMARY

Home District	Homebound Infants 0-2	School- based <u>PK-12</u>	<u>of Total Number</u>	Total Number <u>Percent</u>
Cooke County SSA	0	0	0	0.00%
Decatur ISD	0	4	4	7.69%
Denton County SEC	1	5	6	11.54%
Denton ISD	3	19	22	42.31%
Gainesville ISD	0	3	3	5.77%
Lake Dallas ISD	1	2	2	3.85%
Lewisville ISD	0	7	7	13.46%
Little Elm ISD	2	1	3	5.77%
Northwest ISD	0	3	3	5.77%
Wise County SEC	<u>0</u>	2	2	<u>3.85%</u>
Total	7	46	53	100.00%

Denton ISD - RDSPD

### Proposed Budget

#### 2014-15

6100	Payroll		\$1,243,312.00
		Salaries	1,047,778.00
		Possible pay increase	20,956.00
		Fringe	104,778.00
		Legislative Increase	35,000.00
		Substitutes	3,800.00
		Interpreter Overtime	25,000.00
		Extra Duty Pay	6,000.00
6200	Contracted \$	Services	\$54,000.00
		Equip. repair and maintenance	20,000.00
6300	Supplies		\$10,000.00
6400	Other Opera	ting	\$22,000.00
		Mileage	18.000.00
6600	Capital Outla	ау	<b>\$-0</b> -
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Total	Expenditures	Expected	\$1,329,312.00

### Denton ISD - RDSPD

### Expected Revenue

### 2014-15

Grants	\$ 461,116.00
Management Board	\$ 795,400.00
Deferred Revenue	\$ 100,000.00

Total for Year 2014-15

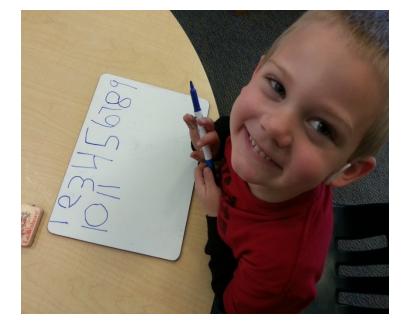
\$1,356,516.00

### Denton Regional Day School Program for the Deaf

### **Proposed Cost per Service for Districts**

	Fee for Center- based Full time student	Fee for Center- based 3 hr. Listening & Spoken Language PreK Student	Fee for Itinerant students (those who are ARDed for direct services)	Fee for Infants	Fee for Consult, Monitor, and ARD attendance	Fee for Interpreting for Extracurricular Activities	Student count is based on an "enrolled as of date"
2013- 2014	\$16,400	n/a	n/a	\$8,200	_	n/a	Dec. 1
2014- 2015	\$16,400	\$10,000	mileage	\$8,200	mileage	n/a	Dec. 1
2015- 2016	\$16,400	\$10,000	mileage	\$8,200	mileage	n/a	Dec. 1

## Summer Professional Development



- Statewide Conference for Educators of Deaf/Hard of Hearing – San Antonio – July
- SEE Skillshop Signing
  Exact English Grapevine –
  June
- Communication Skills
  Workshop Austin –
  August
- \* Ski Hi Training Houston -June

## Remember to Hear with your Heart!







When you judge someone based on a diagnosis you miss out on their abilities, beauty & uniqueness. Sevenly

