

Program Costs for Special Education Services for Secondary Students

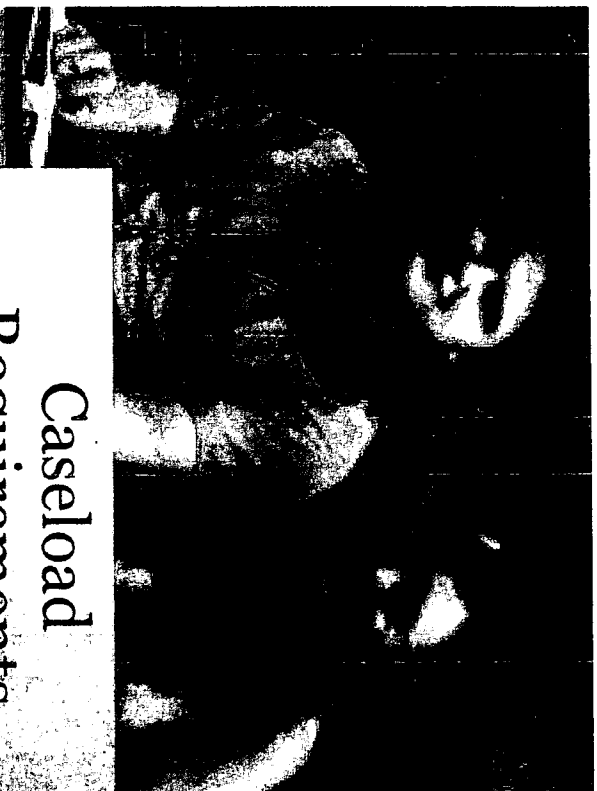
Presented Jacalyn Auris Ed.D, Director of Student Services
Chester County Intermediate Unit

Pennsylvania Association of Intermediate Units

Presentation to the Special Education Funding Commission



Cost Factors for Educating Secondary Students with Disabilities



Caseload
Requirements



Transition Services

Cost Factors for Educating Secondary Students with Disabilities

**Teacher Caseload Requirements
for Students with Disabilities**



Life Skills: 15 Maximum



Autism: 8 Maximum



Emotional Support: 12 Maximum

Cost Factors for Educating Secondary Students with Disabilities

Transition Services



Develop functional academic skills



Specialized supports for post-secondary education



Provide vocational education and training



Explicit teaching of employment skills



Explicit teaching of Independent Living Skills

Other Cost Drivers

- Personal Care Assistant (PCA) = \$27,000 annually
- Personal Care Nurse = \$61,000 to \$67,000

- Example Student A:

Total for Student A = \$41,633.48

Add Need for One on One Nurse

New Total for Student = \$102,633.48

- Example Student F:

Total for Student F = \$38,032.29

Add Need for Personal Care Assistant

New Total for Student = \$65,032.29

Factors Affecting Programming & Costs for Transition Services

Students exhaust school resources.

Students struggle to transfer classroom
instruction to home, work, and community life.

Transition Services

Skills learned in the natural environment.

Leisure and vocational interests explored.

Adult life of typically developing individuals mirrored.

Success measured by community involvement.

Associated Costs of Transition Services

Transportation

**Entrance
Fees**

**Rental
fees**

**Membership
Fees**

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Transitional Living Program Budget

The TLP is a community based program designed for students 18-21 who have cognitive differences. Students learn how to access community resources and become fully participatory community members.

West Chester Transitional Living Program	
Description	Expenses
Regular Salaries - Prof. Educ.	\$76,000
Temporary Salaries - Prof. Educ.	\$1,368
Regular Salaries - Supervisor Prof Other	\$69,894
Regular Salaries - Instr. Asst/ Job Coaches	\$57,384
Regular Salaries - Temp.	\$2,725
Benefits (200)	\$73,993
Purchased Prof & Tech Sacs (300)	\$3,473
Utilities, Repairs & Maint, Technology Maint (400)	\$4,000
Rentals/Leases (400)	\$20,720
Communications (500)	\$4,225
Supplies (600)	\$3,500
Miscellaneous Expenditures	\$500
Sub-Total West Chester Program	\$317,782

CHAAAMP Program Budget

CHAAAMP is a Community Based Instruction program for students with Autism.

These students would be considered Category 3 students.

Description	Expenses
Regular Salaries - Adm/Coordinator	\$98,500
Regular Salaries – Professionals (2 Teachers)	\$103,908
Regular Salaries – 18 Behavior Mentors	\$581,304
Temporary Salaries - Professionals	\$148,250
Technical Salaries- Communication Facilitator	\$34,774
Regular Salaries - Clerical	\$30,611
Benefits (200)	\$330,759
Contracted Services : YMCA Memberships	\$9,900
Employee Development	\$7,818
Rentals - Copiers	\$9,600
Rentals – Buildings	\$79,500
Utility Services	\$31,753
Cleaning Services	\$7,000
IT Services	\$9,250
Rentals - Rental of Vehicles (5 Vans)	\$13,248
Auto Liability Insurance	\$7,400
Communication (Phone Lines/Internet Access)	\$8,340
Travel	\$2,500
Supplies, Books & Software	\$23,700
Energy	\$10,000
Support Costs	\$123,849
Total Expenditures	\$1,671,964

TLP Budget (cont.)

Kennett Transitional Living Program

The TLP is a community based program designed for students 18-21 who have cognitive differences. Students learn how to access community resources and become fully participatory community members.

Description	Expenses
Regular Salaries - Prof. Educ.	\$58,363
Regular Salaries - Instr. Asst./Job Coach	\$30,606
Benefits (200)	\$33,549
Other Purchase Professional Services (300)	\$2,428
Contracted Services (300)	\$2,470
Disposal Service, Utilities, Repairs & Maint, Technology Maint (400)	\$5,510
Rentals/Leases (400)	\$31,721
Vehicle Lease (400)	\$5,000
Automotive Insurance (500)	\$1,000
Communications (500)	\$3,820
Supplies (600)	\$3,500
Energy (600)	\$3,200
Sub-Total Kennett Program	\$181,167
Support Costs for both locations	\$48,296
Total Transitional Living Program Expenditures	\$498,949

Variances of Annual Costs

2011-2012	2,073,330	106.44	19,479	25,318	44,797
2012-2013	1,517,832	72.46	20,947	26,202	47,149
2013-2014	1,211,494	75	16,153	26,492	42,149

Annual Cost Comparison

Contracted Services for Special Education

	2011/12	2012/13	+(-) Cost	+(-) Units	+(-) Cost Per Unit	+(-) Cost Per Unit
	Initial Estimated Cost	Initial Estimated Cost				
Autistic Support	1,079,340.04	959,851.91	(119,488)	3.40	(4,465.00)	-18%
Emotional Support	1,529,161.92	1,592,448.21	63,286	(0.47)	1,103.00	5%
Hearing Impaired (Classroom)	272,802.78	276,422.71	3,620	(1.56)	3,724.00	16%
Life Skills	2,073,330.83	1,517,832.95	(555,498)	(33.98)	1,468.00	8%
Multi-Handicapped	480,443.95	1,102,302.01	(555,498)	(33.98)	1,468.00	17%
Learning Support at WBACTC	106,600.61	55,956.17	(50,644)	(13.00)	(593.00)	-22%
LS at WSCTC	908,755.74	869,174.92	(39,581)	(15.00)	(29.00)	0%
Nursing Costs	440,620.47	444,566.03	3,946	11.00	(2,103.00)	-20%
Occupational Therapy	1,122,319.62	907,848.36	(214,471)	(2,849.75)	4.52	5%
Physical Therapy	669,898.67	671,384.13	1,485	(234.50)	5.45	5%
Hearing Impaired (Itinerant)	411,881.01	497,715.89	85,835	963.75	(5.51)	-5%
Visually Impaired (Itinerant)	562,651.35	414,583.40	(148,068)	(1,505.50)	30.75	21%
Speech Support	890,158.91	1,011,328.89	121,170	487.50	7.11	9%

Additional Program Costs for a Typical Student - Life Skills

Physical Therapy	2 @ 30 min.	4281	4477	4824
Occupational Therapy	1 @ 30 min.	1627	1709	2340
Speech Therapy	2 @ 30 min.	2910	3166	2902
Vision/Hearing	Not needed	-	-	-
Adaptive P.E.	1 @ 45 min.	1700	1750	1800
Specialized Nursing	1 ADM	7800	8000	7426
Transportation	1 ADM	7000	7100	7200
Total Additional Program Costs		\$25,318	\$26,202	\$26,492



I.U. Program Cost Factors - Life Skills

Professional Salaries	719,459	463,761	429,746
Paraprofessional Salaries	346,674	291,209	213,454
Substitute Costs	111,467	42,312	50,000
Social Security Tax	52,109	37,872	24,674
Retirement	111,934	58,886	54,606
Unemployment Comp	6,769	4,915	3,225
Workers Comp	6,769	4,915	3,225
Healthcare	438,999	425,634	245,888
Life Insurance	5,221	4,107	2,525
Administrative	26,951	31,266	18,775
Supervision			
Psychologists	43,224	45,010	20,279
Retiree Costs	68,076	63,332	20,097
Job Mentors/Coaches	121,547	125,000	125,000
Total Program Cost	2,059,201	1,598,219	1,211,494

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