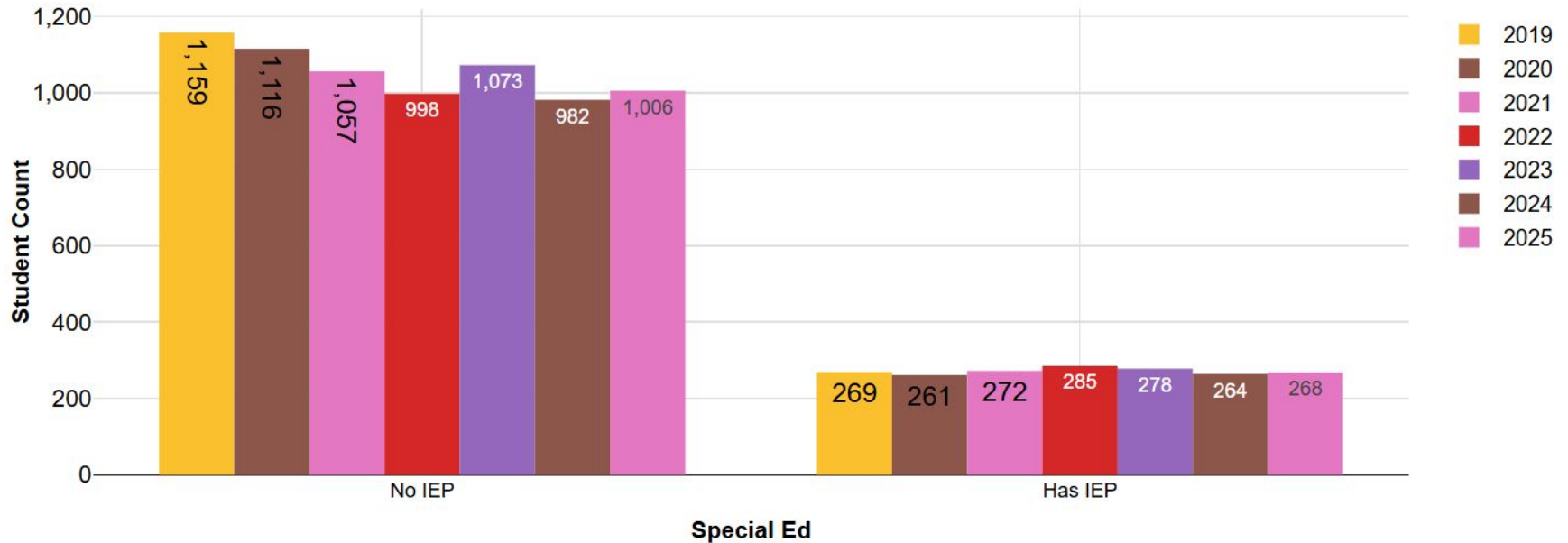




Student Services Staffing

Student Enrollment

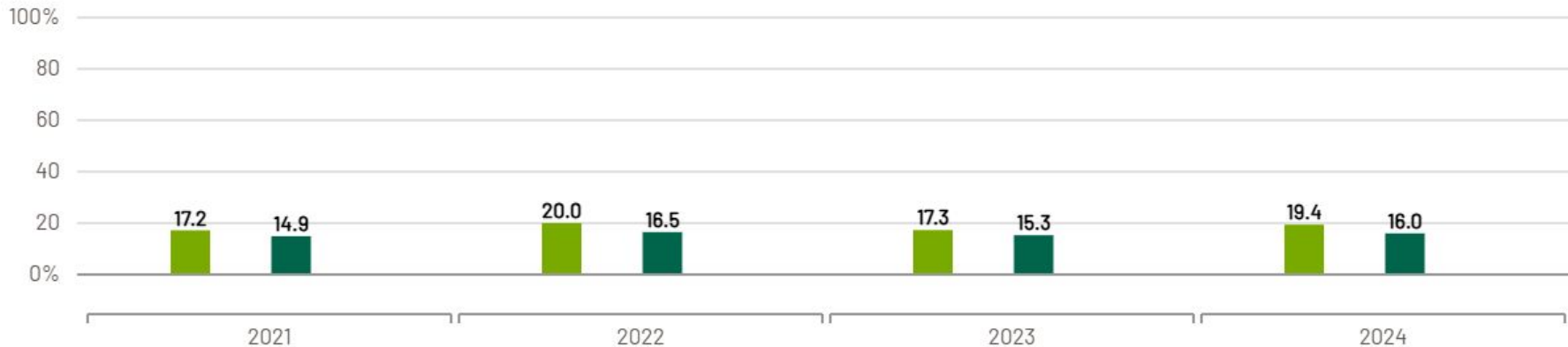
Enrollment By Special Ed Status Trend



Student Enrollment

■ District ■ State

% Students with IEPs



[Back](#)

Goals

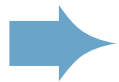
- Enhance educational support and services for students with disabilities while ensuring fiscal responsibility and inclusivity within the district.
- Demonstrate the benefits, rationale, and cost for expanding in-house special education programming.

Current Continuum of Services



Resource

- K-8



Co-Taught Classes

- 7-8



Self-Contained Classrooms

- Bridges (Modified Academic Program)
 - 4-6
 - 7-8
- Communication Development
 - K-1



Public or Private Therapeutic Day

- LADSE Communication Development
 - EC-8
- LADSE Emotional Disabilities
 - K-8
- LADSE Multi-Needs
 - K-8
- Private Facilities
 - Currently utilizing 5 schools

Resource Teacher Caseload Projections

	FY24		FY25		FY26*		
Building	Teachers	IEPs	Teachers	IEPs	Teachers	IEPs	Average Min Per Week
Spring	2	23	2	19	2	15	1330
Ideal	2	41	3	40	3	35	2530
Seventh	2	18	2	19	2	17	1645
Hodgkins	1	17	1	13	1	12	1225
Gurrie	3	29	3	31	3	35	**
Totals	10	128	11	122	11	116	

*FY26 projections based on projections from EC/Preschool

**co-taught service delivery model

Self-Contained Program Projections

	FY24		FY25		FY26*	
	Students	Paras	Students	Paras	Students	Paras
Communication Development (Primary - Hodgkins)	10	4	9	4	9	4
Communication Development (Intermediate - 7th)					7	3
Bridges (Intermediate - Ideal)	8	3	7	3	4	2
Bridges (Middle School - Gurrie)	10	2	6	2.5	9	3
Totals	28		22		29	

LADSE Programs

- **Multi-Needs:** Serves Kg - 8th grade students with significant physical, intellectual, and sensory impairments.
- **Emotional Disabilities:** Serves Kg - 12th grade students with social, emotional, and behavior disorders.
- **Communication Development:** Serves ECE - 8th grade students on the autism spectrum who require intensive services to develop communication, social, academic, and functional skills.

Historical use of LADSE

105											
	14-15	15-16	16-17	17-18	18-19	19-20	20-21	*21-22	22-23	23-24	24-25
CD	7	7	6	7	9	10	11	17	16	16	13
MN	6	8	6	3	6	6	7	4	5	4	2
ED	1	2	2	1	1	5	3	4	7	8	5
Phono	4	4	6	6	5	1	1	5	3	4	1
ESY	19	20	11	13	20	5	17	23	30	26	

District 105 Projections by LADSE Program

Communication Development				
	2024-2025		2025-2026	
	LADSE	D105	LADSE	D105
ECE	1	14	?	10*
K-2	2	9	0	12
3-5	6	-	2	4
6-8	3	-	5	

District 105 Projections by LADSE Program

Multi Needs		
	2024-2025	2025-2026
K-2	2	2
3-5	0	0
6-8	1	1

District 105 Projections by LADSE Program

Emotional Disability		
	2024-2025	2025-2026
K-2	2	2
3-5	2	1
6-8	1	1

LADSE tuition by the numbers

LADSE CD Classroom (based on 8 student enrollment):

1.0 FTE Teacher

.5 FTE SLP

.4 FTE OT*

.2 FTE PT*

3 paraprofessionals

Administrative support

Tuition is calculated primarily from total personnel costs / number of students in MN and CD

D105 CD Classroom:

1.0 FTE Teacher

.5 FTE SLP

.4 FTE OT*

.2 FTE PT*

.2 Social Work

3 paraprofessionals

Public/Private Therapeutic Day Placements

	2022-2023	2023-2024	2024-2025	2025-2026
K-2	2	0	0	1
3-5	1	2	1	0
6-8	1	3	4	2
TOTAL	4	5	5	3

Current Needs

- Primary CD classroom has 9 students in grades K-1.
- Four incoming students from Early Childhood require CD programming.
- Strive to keep self-contained class sizes to no more than 10 students
- LADSE Intermediate CD classroom at Seventh Ave has 7 students.
- Six of those students are D105 students, who have been outplaced to a LADSE classroom located in D105.

Proposal

D105 assumes program administration of the intermediate CD classroom located at Seventh Avenue.

This allows the district to maintain a continuum of services for students requiring self-contained programming (avoiding outplacements) and allows students with disabilities to attend D105 schools.



Discussions with LADSE Executive Director and Program Administrator about D105 student needs and placements

Review of current staffing, resources, and budget to ensure needs can be met in all schools/programs

Meetings with every LADSE department coordinator to ensure levels of purchased services will meet future needs

Identification of additional resources needed to expand in-house special education programming

Benefits for Students/Staff

Deeper connections

Build staff capacity for educating diverse learners

Stronger sense of belonging

Consistency in calendar/schedules

Allows students to attend schools in their community

Ongoing collaboration with LADSE

D105 CD Inclusion Data

Grade	Aug	Sept	Oct	Nov	Dec	Jan	Feb
K	0%	24%	24%	24%	24%	24%	30%
K	0%	24%	44%	44%	87%	87%	87%
1	0%	24%	24%	24%	24%	24%	24%
1	0%	24%	24%	24%	24%	24%	25%
1	0%	32%	48%	48%	32%	32%	32%
1	0%	24%	28%	28%	28%	28%	28%
1	0%	24%	24%	24%	24%	24%	24%
1	0%	24%	28%	28%	44%	51%	51%
1	0%	24%	28%	28%	44%	51%	51%

Financial Impact

Providing services in-house reduces special education costs, without compromising quality of service delivery.

Current/Future Expenses

- Tuition for 6 students to LADSE CD at Seventh Ave @ \$50,733.13 = \$304,398.78
- Potential 4 additional students to LADSE or private placements without expanding CD program = \$202,932.52

Anticipated Expenses

- 1.0 FTE Teacher: \$65,000-80,000
- 3.0 FTE Paraprofessionals: \$104,0000
- 1.0 FTE Speech-Language Pathologist: \$70,000-85,000
- .2 FTE OT (LADSE) - \$19,000
- .2 FTE SW (\$15,000)

D105 Purchased Services from LADSE

Purchased Services	2024-2025	Cost	2025-2026	Cost* (does not reflect FY26 increases)	Difference YOY
Speech/language (bilingual evals)	.2	\$19,358	.2	\$19,358	0
Occupational therapist	3.4	\$347,432	3.5	\$357,651	\$10,189
Physical therapist	1.0	\$111,516	1.0	\$111,516	0
School psychologist	1.2	\$108,618	1.0	\$90,515	(\$18,103)
Tuition/service per student	2024-2025	Cost	2025-2026	Cost* (does not reflect FY26 increases)	Difference YOY
ECE Evaluations	20	\$70,575	5	\$17,644	(\$52,931)
Tuition - CD	12	\$608,798	7	\$335,377	(\$191,655)
Tuition - MN	3	\$143,733	3	\$143,733	0
Tuition - ED	5	\$182,575	4	\$146,060	(\$36,515)

Without addition of CD program, OT would decrease .1 \$10,000. Shift to increase .1 is \$20,000

Financial Impact

An additional self-contained classroom has a trickle-down effect on other aspects of special education planning beyond staffing (such as related and other purchased services and supplies/materials).

Current/Future Expenses

- Other related services (OT, PT) will continue to be purchased from LADSE.
- Feedback and direction from LADSE Coordinators to guide decision-making
- Will continue to have access to other services (behavior support, technology, professional development)

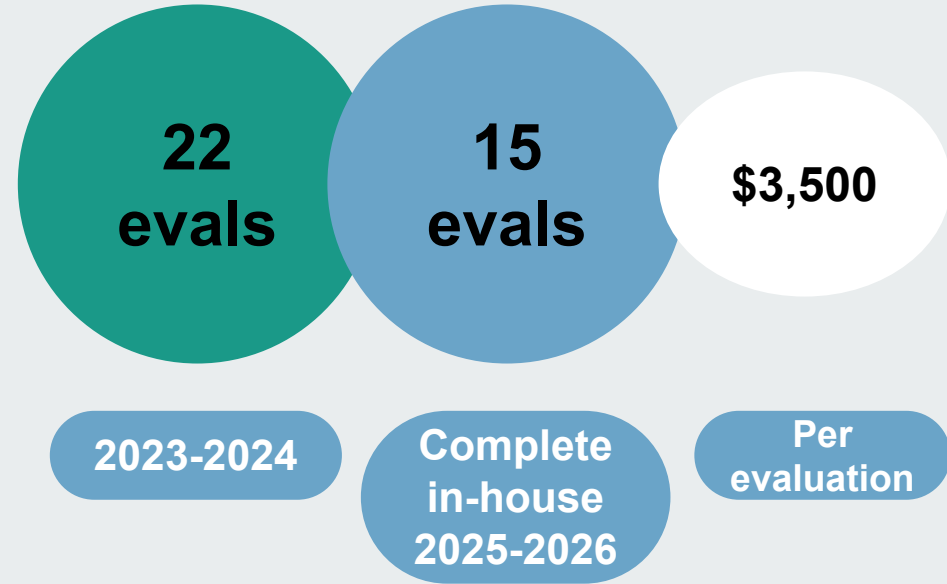
Anticipated Expenses

- No change in FTE for PT
- Increase .2 FTE for OT
- District budget currently accounts for special education materials/supplies, under budget allows for additional purchasing (\$16,000 of \$37,000 was expended in 23-24)

Additional Opportunity to Expand Service Delivery

Expanding our special education programming continuum gives us an opportunity to examine other areas of service delivery and potential ways to build in-house capacity.

The addition of a part-time D105 school psychologist allows to better support Hodgkins (currently .2 FTE from LADSE) and allows us to perform some early childhood evaluations within our classroom team, rather than outsource all evaluations.



Current LADSE Expenses	
Tuition for 6 students to LADSE CD at Seventh Ave @ \$50,733.13	\$304,398.78
Bill for dedicated paraprofessional	\$28,977.12
TOTAL	\$333,375.90
Projected Costs for In-House Program	
1.0 Special Education Teacher	\$80,000
3.0 Paraprofessionals	\$103,000
1.0 Speech-Language Pathologist	\$85,000 (.5 \$42,500 for new CD class)
<i>Purchased services from LADSE</i>	
OT (.2)	\$20,665
SW (.2)	\$16,146
TOTAL	\$262,311
NET	(-\$71,065)

Other Supplemental Services

.6 School Psychologist	\$49,000
<i>Decrease in purchased services from LADSE</i>	
.2 School Psychologist	(\$18,103)
15 ECE Evaluations	(\$52,931)
TOTAL	(-\$22,034)

\$97,687	In House Program
\$22,034	Psych & Eval Services
\$10,000	<i>Loss of Rental Revenue</i>
\$109,721	Total Net Estimated Savings*

Other Purchased Services		
. School Psychologist	\$49,000	
.5 Speech Language Pathologist	\$42,500	
<i>Decrease in purchased services from LADSE</i>		
.2 School Psychologist	(\$18,103)	
15 ECE Evaluations	(\$52,931)	
TOTAL	\$20,466	
	\$52,097.87	In House Program
	(\$20,466)	Psych & Eval Services
	\$31,610.98	Total Net Estimated Savings*

Speech Staffing

Schools/Programs	23-24	24-25	Avg Min Per Week
Gurrie + Parochial	0.9 FTE	.8 FTE	SLP 1: 1600mpw
Spring	1.0 FTE	1.1 FTE	SLP 2: 1895mpw
Hodgkins (EC, CD, and K-6)	2.2 FTE	2.1 FTE	SLP 3 & 4: 1810mpw
Ideal	1.2 FTE	1.4 FTE	SLP 5: 1845mpw
Seventh	0.7 FTE	.6 FTE	SLP 6: 1775mpw
Total	6.0 FTE	6.0 FTE	

- Recommend 1.0FTE increase to support additional CD classroom, EC evaluations, balance out caseloads across the district
 - Assignments may shift to accommodate program needs (not necessarily by building)

Social Work Staffing

Building	23-24	24-25
Spring	1.5	1.5
Ideal	1.5	2.0
Hodgkins	1.0	1.0
Seventh	1.5	1.0
Gurrie	1.5	1.5
TOTAL	7.0	7.0

- No FTE increases, but may shift caseloads/assignments based on need.
- .2FTE purchased from LADSE for early childhood supports (looking to shift to CD Program support to maintain supports, or potential purchased service reduction of \$15,000)
- 8 families supported through LADSE WRAP social work services

Social Work Staffing

Building	23-24	24-25	Avg MPW
Spring	1.5	1.5	SW1: 920mpw
Ideal	1.5	2.0	SW2: 360mpw SW3: 353mpw
Hodgkins	1.0	1.0	SW4: 760mpw
Seventh	1.5	1.0	SW5: 410mpw
Gurrie	1.5	1.5	SW6: 330mpw SW7: 410mpw
TOTAL	7.0	7.0	

- No FTE increases, but may shift caseloads/assignments based on need.
- .2FTE purchased from LADSE for early childhood supports (looking to shift to CD Program support to maintain supports, or potential purchased service reduction of \$15,000)
- 8 families supported through LADSE WRAP social work services

Psychologist Staffing

Building	22-23	23-24	Building	24-25	25-26
Seventh/ Gurrie	1.0	1.0	Seventh/ Gurrie	1.0	1.0
Ideal/ Spring/ Hodgkins	1.0	1.0	Ideal/ Spring	1.0	1.0
			Hodgkins	.2	.6

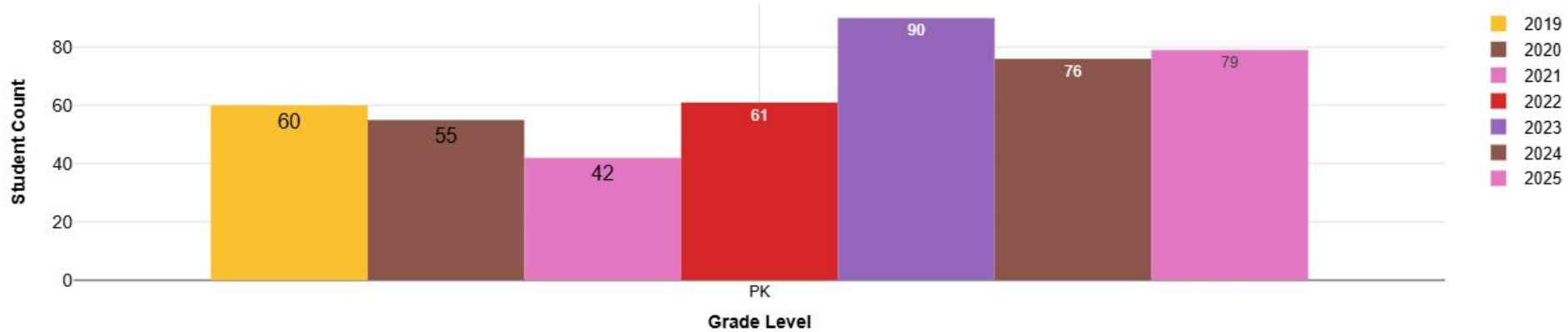
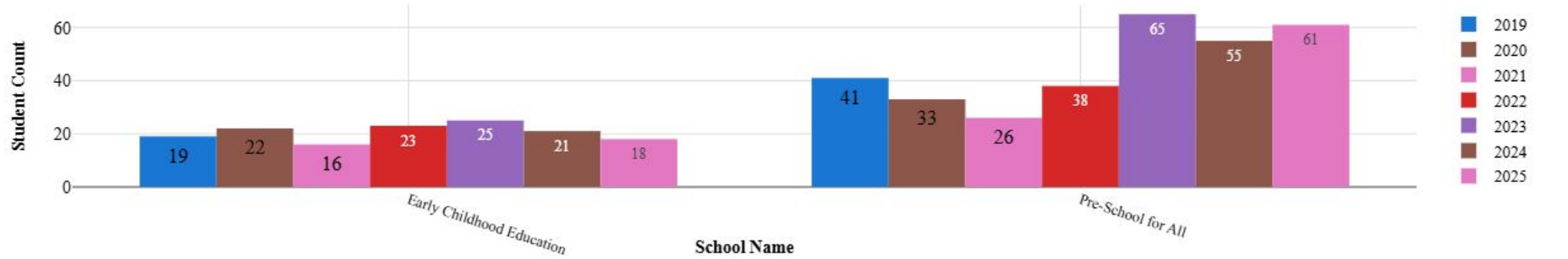
- 22-23: 2.0 FTE purchased from LADSE
- 23-24: 1.0 FTE purchased from LADSE and 1.0 FTE hired direct
- 24-25: Increased .2 FTE purchased from LADSE
- Recommend .6FTE to support Hodgkins and EC Program (net change .4)

Nursing Staffing

Building	23-24	24-25
Spring/Gurrie	1.6	1.6
Ideal	1.0	1.0
Hodgkins	1.0	1.0
Seventh	1.0	1.0
District CSN	1.0	1.0
TOTAL	5.6	5.6

- No FTE increases

Preschool Enrollment



Preschool
Program
Staff
FY25

No staffing increases
projected for the
preschool programs for
FY 26

FY24	FY25
Preschool For All: Three Sections: 1 AM, 2 PM Staffing: 1.5 FTE	Preschool For All: Four Sections: 2 AM, 2PM Staffing: 2 FTE
Early Childhood Education: Three Sections: 2 AM, 1 PM Staffing: 1.5 FTE	Early Childhood Education Two Sections: 1 AM, 1 PM Staffing: 1 FTE

Paraprofessional
Staff
FY25

Paraprofessionals

- We currently have 48.5 total paraprofessionals. (47 in FY24)
- Paraprofessional allocation is determined by individual student and program needs.
- We expect to hire three new paraprofessionals to support the CD Intermediate classroom.



Thank you!