# Plano ISD Special Education Funding Analysis

Texas Commission for Special Education Funding April 25, 2022

# Plano ISD Special Education Funding Analysis

	FY	2016-2017	FY 2	2017-2018	FY 2	2018-2019	FY?	2019-2020	FY	2020-2021	FY	2021-2022
Student Special Education FTE's-		Student FTE										
Homebound	5.00		5.00	2.929	5.00	1.517	5.00	1.692	5.00	1.487	5.00	
Hospital Class	3.00		3.00	-	3.00	_	3.00	-	3.00		3.00	
Speech Therapy	5.00	123.537	5.00	128.227	5.00	130.312	5.00	137.272	5.00	127.729	5.00	135.230
Resource Room	3.00	932.880	3.00	950.214	3.00	986.622	3.00	995.078	3.00	967.060	3.00	899.520
Self Contained Severe/Self Contained M/M			3.00	581.466	3.00	558.459	3.00	552.250	3.00	547.386	3.00	519.700
Off Home Campus	2.70		2.70	3.864	2.70	64.452	2.70	71.451	2.70	63.174	2.70	74.970
Vocational Adjustment Class	2.30		2.30	28.003	2.30	22.258	2.30	10.575	2.30	21.817	2.30	5.370
State Schools	2.80		2.80		2.80		2.80	- /	2.80	-	2.80	- '
Residential Care and Treatment	4.00		4.00	0.360	4.00		4.00	0.038	4.00	-	4.00	0.150
Total FTE	N/A	1,652.855	N/A	1,695.063	N/A	1,763.620	N/A	1,768.356	N/A	1,728.653	N/A	1,636.790
Total Weighted FTE	N/A	5,185.054	N/A	5,325.660	N/A	5,519.602	N/A	5,554.044	N/A	5,410.167	N/A	5,157.830
Non-Public Contracts	1.70	5.500	1.70	5.400	1.70	5.000	1.70	4.000	1.70	4.200	1.70	-
Mainstream ADA	1.10	1,198.389	1.10	1,264.215	1.10	1,299.126	1.15	1,391.488	1.15	1,273.368	1.15	1,273.368
Special Education Allotment		\$ 36,616,163	,	\$ 37,809,020	į	\$ 39,106,174		\$ 43,939,013		\$ 42,238,450		\$ 41,521,175
Local/State Special Ed. Expenditures		\$ 54,614,256	·	\$ 59,173,323		\$ 65,774,439		\$ 68,295,540		\$ 67,636,058		\$ 53,893,730 *
Surplus/(Deficit) Special Ed. Funding		\$(17,998,093)	1	\$(21,364,303)		\$(26,668,265)		\$(24,356,527)		\$(25,397,608)		\$(12,372,555)
Special Education Enrollment		5,816.000		6,067.000		6,259.000		6,437.000		6,303.000		6,216.000
Plano ISD Enrollment		54,214.000		53,808.000		53,057.000		52,629.000		50,154.000		49,410.000
Percentage of Plano ISD as Special Need	is	10.7%		11.3%		11.8%		12.2%		12.6%		12.6%
# of Assessments (Evaluations)		2,336.000		2,621.000		2,866.000		2,754.000		2,620.000		4,608.000
												*As of 4/19/22

### **Total Referrals By Year**

Year	Re-evaluations	Initial Evaluations SPP 11 (Prek-12 Initials) and 12 (ECI)	Total Evaluations	
2016-2017	1,235	1,101	2,336	
2017-2018	1,236	1385	2,621	
2018-2019	1,263	1603	2,866	
2019-2020	1,297	1457	2,754	
2020-2021	1,458	1162	2,620	
2021-2022	2,801 (YTD)	988 (completed) + 579 (pending) = 1,567 total	4,608 (YTD)	

#### **Participants in Evaluations (including Early Childhood)**

Type of Evaluation	Assessment Staff Required
Emotional Disturbance (ED), Attention Deficit Hyperactivity	Licensed Specialist in School Psychology
Disorder (ADHD)/Executive Functioning (EF), Autism (AU)	Educational Diagnostician
	Speech Language Pathologist
Speech Impairment (SI) evaluation in Articulation, Language,	Speech Language Pathologist
Fluency, Voice *can be asked to test during Emotional	
Disturbance (ED) evaluation and Learning Disability (LD)	
evaluation and Deaf & Hard of Hearing (DHH) evaluation*	
Learning Disability / Dyslexia, Intellectual Disability (ID),	Educational Diagnostician
Traumatic Brain Injury (TBI), Orthopedic Impairment (OI)	
Non-Categorical Early Childhood (NCEC), Autism (AU)	Licensed Specialist in School Psychology
	Educational Diagnostician
	Speech Language Pathologist
Auditory Impairment (AI), Deaf-blind, Visual Impairment (VI)	Educational Diagnostician
	Teacher of the Visually Impairment Orientation and Mobility
	Teacher
	Speech Language Pathologist

#### **Time Required for Evaluations**

Type of Evaluation	Hours Required SLP	Hours Required LSSP	Hours required Diag.	Total Evaluation Time Required
Autism (AU)	10	12	10	32
Learning Disability (LD)/Dyslexia	*if involved 5	0	18	23
Initial for Emotional Disturbance (ED)	*if involved 5	15	12	32
Formal Re-eval for Emotional Disturbance (ED)	0	12	13	25
In Home Parent Training (IHPT)	0	1	7	8
Initial/Out of State (formal)	8	10	18	36
Formal re-eval for all area exc Emotional				
Disturbance (ED)	8	12	12	32
Speech Impairment (SI) only with additional				
eligibility	0	12	16	28
SI evaluation	8	0	0	8
Transfer students with formal assessment	10	10	12	32
Transfer review	2	4	4	10
Review of Existing Ed Data (REED)	5	5	5	15
Attend ARD- no eval	0	2	2	4
Consult MTSS/504	2	4	2	8
Informal consultation with staff	*we do this as service providers not as evaluators, since we are both	4	1	5
Manifestation				
Determination ARDs	0	5	3	8

#### **Materials Required for Evaluation**

Year	Materials	Cost		
2016-2017	Protocols, test kits, digital/online assessments	\$ 165,250.86		
	(Purchase of reauthorized evaluation			
	instruments: Woodcock Johnson Cognitive and			
	Achievement)			
2017-2018	Protocols, test kits, digital/online assessments	\$ 147,767.45		
	Purchase of updated test kits, began moving to			
	iPads for some Pearson products 20% of team)			
2018-2019	Protocols, test kits, digital/online assessments.	\$ 137,433.96		
	Moved another 40% of team to online			
	administration requiring new iPads)			
2019-2020	Protocols, test kits, digital/online assessments	\$ 86,755.52		
COVID SHUT DOWN				
2020-2021	Protocols, test kits, digital/online assessments	\$ 118,398.01		
	(Moved 25% to online with iPads)			
2021-2022	Protocols, test kits, digital/online assessments	\$ 108,523.56 + \$31,028.89 waiting on POs -		
(as of 4/21/22)		TOTAL - \$ 139,552.45		
Fiscal Grant Support Received (amount awarded	Initial Evaluation Protocols, test kits,	\$ 46,256.83 - 2020-2021 - wasn't awarded		
and amount used) should be noted for each year	digital/online assessments	3rd allocation of grant		

#### **Additional Responsibilities**

Evaluation Staff beyond evaluation and report writing

*Informal consultation with staff* 

Collaborative Team Meetings for Evaluation

consistency

*Informed Consent Meetings with Parents* 

Student Support Team / Rtl / Referral Meetings

Manifestation Determination ARDs

ARDs to review assessment

Crisis Support