

To: MSAD #52 Board of Directors

From: Deb Alden

Date: January 30, 2015

RE: Special Education Budget Executive Summary – Warrant Article #4

*** Remember “950” means grades K-8 and “990” means grades 9-12***

Increases in this budget:

- Special Ed. Social Work – Adding 3 days of Social Work services (as requested last 2 years). 1 for Greene Central School special education, 1 for Leeds Central School special education, (currently they have 1 day each at Turner Elementary School and Turner Primary School). Increase 1 day for Tripp Middle School (we currently have 1 day) page 1
- Special Ed. Services – Resource area– Adding one education technician at Leeds Central School to assist with the number and needs of students (requested last year as well) in the general education setting as well as pull out when necessary. There are also additional students with 1:1 needs....Leeds Central School resource services currently has the least number of ed. techs per identified students page 4
- In this same account we also moved 7 current ed. tech positions from the self-contained account to this resource account to accurately reflect positions in the budget page 4.
- Additional education technicians for the Autism program – this is directly related to the number of students entering the program. (see Budget proposal outline) page 5 & 6
- Additional education technician for Greene Central School Day Treatment Program and Resource to share in order to support students moving out of Day Treatment Program into a less restrictive environment in that school (general and resource classrooms) - (see Budget proposal outline) page5 & 6
- Additional 30 min. per day for support staff in self-contained programs –(see Budget proposal outlines) page5 & 6
- Increase due to changes already taking place this year that were NOT in 2014-15 budget:
 - Additional education technician III and II for TMS-FSP based on Superintendent Agreement and homeless laws – (paid this year by special education contingency account). page5 & 6
- Private Tuition K-8 – 2 contingency tuitions for unforeseen needs. page 6
- Tuition for Out-of-District 9-12 is increased. 3 students already placed out-of-district are moving from 8th to 9th grade page 7

- Maine Care seed funds listed as “Behavioral Health Mainecare” – These are the funds that we have withheld by Department Of Education to reimburse them for paying our share of Maine Care for students placed out-of-district. They haven’t taken any yet this year so we are basing this on ’13-’14 page 8
- Payment to Multi-State Billing is now based on a percentage of our Maine Care earnings rather than the number of students receiving special education services page 8
- Salaries and benefits of current staff (particularly benefits). Throughout budget

Local Entitlement – Decreased by 10% for 15-16 (federal monies that are awarded to districts each year) will cover the following:

- Most special education classroom supplies and books.
- All Equipment: including technology, assistive devices, Transition services, community services, equipment repairs
- Most professional development
- Summer services
- Salaries and benefits for all Ed Tech I’s
- Most special education office staff and benefits (Maine Care work cannot be paid from Local Ent.)
- 1 Network Leader Stipend
- Most tutoring services and mileage
- Outside psychological services, evaluations and consultation.

MSAD #52 FY16 Budget – New Proposal

SCHOOL/DEPT: Special Ed. - LCS SUBMITTED BY: Deb Alden
PROPOSAL NAME: Additional Ed Tech III @ LCS 1000-950-2200-1000-51020
PRIORITY RANK ORDER: 1 of 7 SCHOOL/DEPT PROPOSALS
STATEMENT OF PROPOSAL (DESCRIPTION): Additional Ed Tech III for LCS based on numbers and needs. Asked for this last year to support inclusion and for the increase of students requiring special education services. The number has not decreased and the needs in both the general ed. setting and special ed. setting have increased.
JUSTIFICATION (SUPPORTING DATA): Currently in special ed. LCS has 3-Ed Tech III and 1-Ed Tech II. This is less per student than the other 3 elementary schools. They need to cover 7 grade-levels with a focus on assisting students to learn within the general ed. setting. This is taking more support. Additionally, LCS is a "Focus School," meaning the gap between the special ed subgroup and other subgroups is large. When a student needs individual attention this leaves only three other Ed Techs to help support all other grades and students. Needs have gone unmet.
GOALS AND EXPECTED BENEFITS: More students will be able to receive instruction in the regular ed. setting while students with targeted more significant needs can get individual/small group instruction as well. More student needs are met.
CONSEQUENCES OF NON-APPROVAL: Difficult to support students in both settings without enough staff. You either do less inclusion or students don't get the more individualized instruction they need. Some student needs would not be met.
LOWER COST ALTERNATIVE (IF APPLICABLE): <ul style="list-style-type: none"> - Ed Tech I for individual student within the classroom. - No additional special ed. support at LCS.
RESOURCES REQUIRED (LIST AND COST OF STAFF/MATERIALS/SPACE): Ed Tech III 7 hrs./day. Estimated salary and benefits are \$38,512 depending on experience and benefits taken.
Budget area: Warrant article 4 Acct #: 1000-950-2200-1000-51020/52020

MSAD #52
FY16 Budget – New Proposal

SCHOOL/DEPT: Special Ed.	SUBMITTED BY: Del Peavey /Deb Alden
PROPOSAL NAME: Transition ED Tech III @ GCS	
PRIORITY RANK ORDER: 2 of 7 SCHOOL/DEPT PROPOSALS	
<p>STATEMENT OF PROPOSAL (DESCRIPTION):</p> <p>Staff and administration have identified an area of need with regard to transitional support (Day-treatment Program to general education): support required for our students to be successful as they move from a highly structured/supported environment to a less restrictive environment (general education classroom).</p>	
<p>JUSTIFICATION (SUPPORTING DATA):</p> <p>All students are required to be educated in the Least Restrictive Environment (LRE), and if they can be successful with support in the general education setting, it is our responsibility to provide these supports.</p>	
<p>GOALS AND EXPECTED BENEFITS:</p> <p>Increased success rate of mainstreamed students with limited if any regressions (students returning to the DTP or more restrictive setting). GCS houses this District program so students beginning transitions need to be supported at GCS. Special Ed Resource staff at GCS have not been able to absorb these students without extra assistance.</p>	
<p>CONSEQUENCES OF NON-APPROVAL:</p> <p>Limited success at mainstreaming DTP students, which could also jeopardize our compliance with LRE regulations and limit space in the DTP, which could result in some referrals needing to be sent out of district.</p>	
<p>LOWER COST ALTERNATIVE (IF APPLICABLE):</p> <p>Ed tech II</p>	
<p>RESOURCES REQUIRED (LIST AND COST OF STAFF/MATERIALS/SPACE):</p> <p>Ed Tech III at 7.5 hrs./day. Estimated salary and benefits are \$40,038 depending on experience and benefits taken.</p>	
Budget area: Warrant article 4 Acct #: 1000-950-2300-1000-51020/52020	

MSAD #52
FY15 Budget – New Proposal

SCHOOL/DEPT: Special Ed. SW (K-6) SUBMITTED BY: Deb Alden
PROPOSAL NAME: Special Ed. SW-LCS/GCS
PRIORITY RANK ORDER: 3 of 7 SCHOOL/DEPT PROPOSALS
STATEMENT OF PROPOSAL (DESCRIPTION): Adding 2 days per week special ed Social Work for LCS/GCS.(1 day each school)
JUSTIFICATION (SUPPORTING DATA): This is the second year for this request. We are currently not meeting the needs on IEPs of students at LCS and GCS who could benefit from social work services. We are able to meet the special ed social work needs at TES/TPS. We have had to deny services to other students. Outside providers that come into our schools work with those covered by MaineCare. Thus students without MaineCare (on private insurance) do not receive services. Additionally this does not assist teachers with specific classroom social/emotional needs as our own social workers do.
GOALS AND EXPECTED BENEFITS: When students get their social/emotional needs met they are more likely to be ready for learning. Giving LCS/GCS the same benefit that TPS and TES has access to for students in special education with social/emotional skill deficits. When no social worker is able to be provided through outside agencies these students would still potentially have access.
CONSEQUENCES OF NON-APPROVAL: Inequity K-6. More students with unmet needs. Less access to social/emotional skill training. Students who could benefit from social work services on their IEPs not having it due to non access to a social worker.
LOWER COST ALTERNATIVE (IF APPLICABLE): We might be able to serve one of these two days with existing staff if we did not bill Maine Care for Day Treatment Program. Having the social worker at TES/TPS cover four schools and not seeing any students who do not have the services listed on their IEP.
RESOURCES REQUIRED (LIST AND COST OF STAFF/MATERIALS/SPACE): Additional 2 days per week Social Worker. Estimated salary and benefits are \$18,035 depending on experience and benefits taken.
Budget area: Warrant article 4 Acct #: 1000-950-2100-2110-51060/52060

MSAD #52
FY16 Budget – New Proposal

SCHOOL/DEPT:	Special Ed. - TMS	SUBMITTED BY:	Deb Alden
PROPOSAL NAME:	Special Ed. Social Work		
PRIORITY RANK ORDER:	4 OF 7 SCHOOL/DEPT PROPOSALS		
STATEMENT OF PROPOSAL (DESCRIPTION):	Adding 1 day per week of SW at TMS.		
JUSTIFICATION (SUPPORTING DATA):	<p>TMS has 1 day of SW services through special education this year. This has been made available as we were able to scale back the DTP-SW to 3 days per week. For the last two years we asked for the position to increase to 5 days so that TMS would have 2 days of SW available. Since we did not get this over the last two years and there continue to be unmet needs, we are asking again for the additional day so that TMS can serve the students entering from elementary schools with needs on their IEPs, as well as those not able to access outside services (not on MaineCare) or when agencies can't staff our schools. There are an increased number of current 6th graders with needs.</p>		
GOALS AND EXPECTED BENEFITS:	<p>This is in order to comply with the increased mental health needs and IEP goals as well as try to better meet the needs of students so they are available for learning and can be educated in-district and decrease disruptions of the learning of all.</p>		
CONSEQUENCES OF NON-APPROVAL:	<p>Some students who would benefit with social work services on their IEPs will not be able to have them.</p>		
LOWER COST ALTERNATIVE (IF APPLICABLE):	<p>Outside SW – only works for those receiving Maine Care and doesn't work as closely with our staff.</p>		
RESOURCES REQUIRED (LIST AND COST OF STAFF/MATERIALS/SPACE):	<p>\$9,757</p>		
Budget area: Warrant article 4 Acct #: 1000-950-2100-2110-51060/52060			

MSAD #52
FY16 Budget – New Proposal

SCHOOL/DEPT: Special Education	SUBMITTED BY: Deb Alden
PROPOSAL NAME: Education Technician hours per week	
PRIORITY RANK ORDER: 5 OF 7 SCHOOL/DEPT PROPOSALS	
STATEMENT OF PROPOSAL (DESCRIPTION): Educational technicians in self-contained programs all work 7.5 hours or 37.5/week instead of 7 hr. per day. Currently, Ed Techs. in our Day Treatment Program work 37.5 hrs. /week, but not in our Functional Skills Program or our Autism Services Program.	
JUSTIFICATION (SUPPORTING DATA): Ed Techs who are with students from when the students arrive until they leave have little time to plan (for Ed Tech III) and to meet with their supervising teacher or debrief as is necessary when there are behavioral incidents.	
GOALS AND EXPECTED BENEFITS: Debriefing of incidents, reflecting on how it went and planning for students are an integral part of promoting success for students in the future.	
CONSEQUENCES OF NON-APPROVAL: Little debriefing or planning would be able to take place outside of when students are present.	
LOWER COST ALTERNATIVE (IF APPLICABLE): Somehow bring in coverage from other areas or just not do it, but the issue is that ed techs know it is better for students. They are trying to find a way to do it, and we cannot allow them to work beyond their scheduled work time.	
RESOURCES REQUIRED (LIST AND COST OF STAFF/MATERIALS/SPACE): Additional half-hour per day for 11 Ed Techs. Estimated cost is \$18,141.	
Budget area: Warrant article 4 Acct #: 1000-950-2300-1000-51020/52020	

MSAD #52

FY16 Budget – New Proposal

SCHOOL/DEPT: Special Ed.	SUBMITTED BY: Deb Alden
PROPOSAL NAME: Autism Program	
PRIORITY RANK ORDER: 6 of 7 SCHOOL/DEPT PROPOSALS	
STATEMENT OF PROPOSAL (DESCRIPTION): The proposal is to add six Ed Tech IIIs to the autism program in order to service 10-12 students. This is up from the four students that were planned for last year. We currently have five students and have had up to seven students this year. We are looking to bring one 1st grader back in-district and five - CDS students are currently placed in out-of-district programs.	
JUSTIFICATION (SUPPORTING DATA): This year we planned on four students and we had up to seven at one time in the autism program. In order to provide ed tech support for the additional students, Margaret Murphy was able to provide them support with additional ed techs through billing Maine Care. The District will now need to incur this cost. Next year we already are aware of six, possibly seven students within other programs outside of our District who would qualify for these services; therefore, we have a need for additional educational technicians.	
GOALS AND EXPECTED BENEFITS: Allowing K-2 students from Greene, Leeds and Turner to be educated within district schools and learn how to attend school in the general education setting when possible. By the end of 2 nd grade, the students would transition to our Functional Skill Program or with support, to the general education setting with resource services as needed.	
CONSEQUENCES OF NON-APPROVAL: We could serve the existing five students we have and would not be able to add any more students next year. However, we would then need to add money for six placements at approximately \$60,000 each = \$360,000.	
LOWER COST ALTERNATIVE (IF APPLICABLE): Explore having Margaret Murphy provide ed tech services for any student who is not six years of age. This may reduce the number of ed techs the District would need to employ.	
RESOURCES REQUIRED (LIST AND COST OF STAFF/MATERIALS/SPACE): 6 Ed Tech III positions for 7.5 hrs./day. Estimated salary and benefits are \$40,038 each depending on experience and benefits taken. Total estimated cost: \$240,228.	
Budget area: Warrant article 4 Acct #: 1000-950-2300-1000-51020/52020	

MSAD #52

FY16 Budget – New Proposal

SCHOOL/DEPT: Special Ed. - GCS	SUBMITTED BY: Deb Alden
PROPOSAL NAME: .5 Teacher @ GCS	
PRIORITY RANK ORDER: 7 OF 7 SCHOOL(this may change based on where a student ends up attending)/DEPT PROPOSALS	
STATEMENT OF PROPOSAL (DESCRIPTION):	
<p>Additional .5 Special Education Teachers @ GCS. This would make 2.5 special ed. teaching positions for a projected 46 students across 7 grade levels.</p>	
JUSTIFICATION (SUPPORTING DATA):	
<p>Case management across multiple grades becomes more complex because of schedules and more classroom teachers to interface with as well as more curriculums to learn and support. The number and needs at GCS are once again creeping up. GCS had 2 teachers, then went to 2.5 teachers for 2 years, and then had 3 teachers for about 7 years until we cut back based on number and needs of students two years ago. The numbers are increasing and with the additional demands for learning within the general ed. setting it makes it difficult to do both co-teaching in the general ed. classroom and teaching students and case managing outside of the general ed. setting.</p> <p>Additionally, TES will have 2.5 teachers for 51 students over only four grades.</p>	
GOALS AND EXPECTED BENEFITS:	
<p>Increase in students getting needs met by qualified special education teachers. Students being in general ed. settings with special ed. support and oversight as well as students getting more challenging needs met outside of the general ed. setting. General ed. teachers getting more consultation for planning from special ed. teachers.</p>	
CONSEQUENCES OF NON-APPROVAL:	
<p>Some students might not be able to be in the Least Restrictive Setting or if special ed. teacher is co-teaching student might be instructed by staff not as skilled. Not meeting LRE % for the State goal. Teachers trying to support 23+ students over four grade levels and approximately 14 teachers.</p>	
LOWER COST ALTERNATIVE (IF APPLICABLE):	
<p>Ed Tech III – may not be a lower cost alternative depending on benefits and they cannot case manage.</p>	
RESOURCES REQUIRED (LIST AND COST OF STAFF/MATERIALS/SPACE):	
<p>Salary and benefits and a laptop. Estimated salary and benefits are \$31,054 depending on experience and benefits taken.</p>	
Budget area: Warrant article 4 Acct #: 1000-950-2200-1000-51010/52010	