

Warrant Article 4 – Special Education

To: MSAD 52 Board of Directors

From: Del Peavey

Date: 2/16/2017

Re: Executive Summary

Decreases in this budget:

- MSB Billing – We propose eliminating the billing of related services (PT/OT/SpLg) which will save the district \$4,390.00 in contracted services costs with MSB.

Increases in this budget:

- Physical Therapy services to increase from 16 to 18 hours which is primarily due to the fact that she now has students in all buildings where as in the past she was required to services students in 4-5 schools. The cost of the additional two hours for the school year is \$3,367.00.
- (2) Additional Ed Techs to support student needs in grades 3-5. The K-2 autism program will need to serve students from K-5 in the 2017-2018 school year. This program would continue to be housed at TPS but would support students at both TPS and TES. These students may potentially receive some of their services at one school but whenever possible would be mainstreamed so that they have access to their general education peer/role-models. The cost of this increase is \$127,686. This includes three ed tech III salaries and benefits (one of which was hired this year using contingency funds).
- Increase number of out of district placements by 3 at a cost of: \$153,000
- Funding one additional hour per week for Educational Technicians in the Autism Service Program. These funds will allow for supervision, planning and training.

Local Entitlement – Currently funded at \$482,098 for (16-17) To Date we have received no indication of funding levels for 17/18. (federal monies that are awarded to districts each year)- will continue to 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
- Most tutoring services and mileage
- As funds allow - funding unanticipated Out-Of-District placements

MSAD #52
FY17-18 Budget – New Proposal

SCHOOL/DEPT: Special Education Peavey	SUBMITTED BY: Deb Alden/Del
PROPOSAL NAME: Increased time for Physical Therapy	
PRIORITY RANK ORDER: OF SCHOOL/DEPT PROPOSALS	
STATEMENT OF PROPOSAL (DESCRIPTION): Increase hourly Physical Therapist from 16 hours per week to 18 hours per week.	
JUSTIFICATION (SUPPORTING DATA): We now have students requiring PT across all 6 of our schools. It used to be only 4 or 5 schools. In order to complete services necessary for some students twice a week, travel between the six schools as well as evaluations and paperwork the PT is not able to do this within the 16 hours currently allotted.	
GOALS AND EXPECTED BENEFITS: All students requiring this service will get the services and the paperwork will be completed in the time frames set by regulations.	
CONSEQUENCES OF NON-APPROVAL: Additional contracted physical therapy services at a higher hourly rate than our own employee.	
LOWER COST ALTERNATIVE (IF APPLICABLE): NA	
RESOURCES REQUIRED (LIST AND COST OF STAFF/MATERIALS/SPACE): 2 hours times 35 weeks = 70 hours. X \$ = \$3,367	
BUDGET AREA: Warrant Article 4 ACCT #: 1000-950-2100-2180-51060/52060	
WHERE IN THE EXISTING 2016-17 BUDGET WILL THE FUNDING FOR THIS COME FROM?	

MSAD #52

FY18 Budget – New Proposal

SCHOOL/DEPT: Special Education	SUBMITTED BY: Deb Alden/Del Peavey
PROPOSAL NAME: Autism Services Program -increase coverage up to Grade 5	
PRIORITY RANK ORDER: of SCHOOL/DEPT PROPOSALS	
STATEMENT OF PROPOSAL (DESCRIPTION): The proposal has been modified to include three additional Ed Tech IIIs to be part of the ASP as it expands to 3rd through 6th grade.	
JUSTIFICATION (SUPPORTING DATA): We currently have one 3rd grade student in the K-2nd ASP. This doesn't provide him easy access to 3rd grade curriculum. Another 3rd grade student recently transitioned back to our program from a placement at a SPPS, he has a modified schedule that allows access to his gen ed peers for part of the day. These students will be in 4th grade next year. We have 2 students placed out of district waiting to be brought into public school. When you add up the costs for Out-of-district placements it is more than expanding our services for 3rd-6th. Additionally, this helps meet student needs in the Least restrictive Environment.	
GOALS AND EXPECTED BENEFITS: Allowing 3rd-6th grade students from Greene, Leeds and Turner to be educated within district schools and learn how to attend school in the general education setting.	
CONSEQUENCES OF NON-APPROVAL: Two students would need to stay in OOD placements and we would need to find age/grade appropriate placements for 2 other students.	
LOWER COST ALTERNATIVE (IF APPLICABLE): This proposal is the lower-cost alternative as administration has chosen to go with by modifying the current ASP program (without adding an additional teacher) to encompass additional grade levels while simultaneously looking at individual student needs, least restrictive setting and wrapping needed supports around the student.	
RESOURCES REQUIRED (LIST AND COST OF STAFF/MATERIALS/SPACE): 3 Ed Tech III positions for 7 hrs./day plus additional 1 hour per week. Total estimated cost of \$153,000. (one of the three which was hired this year out of the contingency funds) Materials/technology from Local Entitlement.	
Budget area: Warrant article 4 Acct #: 1000-110-2300-1000-51020/52020	
WHERE IN THE EXISTING 2016-17 BUDGET WILL THE FUNDING FOR THIS COME FROM?	

MSAD #52 FY18 Budget – New Proposal

SCHOOL/DEPT:	Special Education	SUBMITTED BY:	Deb Alden/Del Peavey
PROPOSAL NAME:	Education Technician hours per week		
PRIORITY RANK ORDER:	OF SCHOOL/DEPT PROPOSALS		
STATEMENT OF PROPOSAL (DESCRIPTION):			
<p>Educational technicians in self-contained programs all work 7.5 hours or 37.5/week instead of 7 hr. per day. Recommend transitioning in for Autism Services Program this year and Functional Skills Program next year.</p> <p>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.</p>			
JUSTIFICATION (SUPPORTING DATA):			
<p>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.</p>			
GOALS AND EXPECTED BENEFITS:			
<p>Debriefing of incidents, reflecting on how it went and planning for students are an integral part of promoting success for students in the future.</p>			
CONSEQUENCES OF NON-APPROVAL: Insufficient teacher supervision, particularly if student(s) is primarily being programmed for at TES.			
LOWER COST ALTERNATIVE (IF APPLICABLE):			
<p>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. Possible add some time /week but NOT ½ hour a day - so 1 hr. A week instead of 2.5.</p>			
RESOURCES REQUIRED (LIST AND COST OF STAFF/MATERIALS/SPACE):			
<p>Additional half-hour per day for 8 Ed Techs. TOTAL COST: \$12,539 Lower cost alternative-1 hour per week for 8 Ed Techs Total costs \$6,047 Administration recommends Lower cost alternative</p>			
Budget area: Warrant article 4 Acct #: 1000-100-2300-1000-51020/52020			
WHERE IN THE EXISTING 2016-17 BUDGET WILL THE FUNDING FOR THIS COME FROM?			