



**2017/18 Strategic Budget  
Development  
Phase III – Preliminary  
Recommendations  
Special Education  
including Health Services**

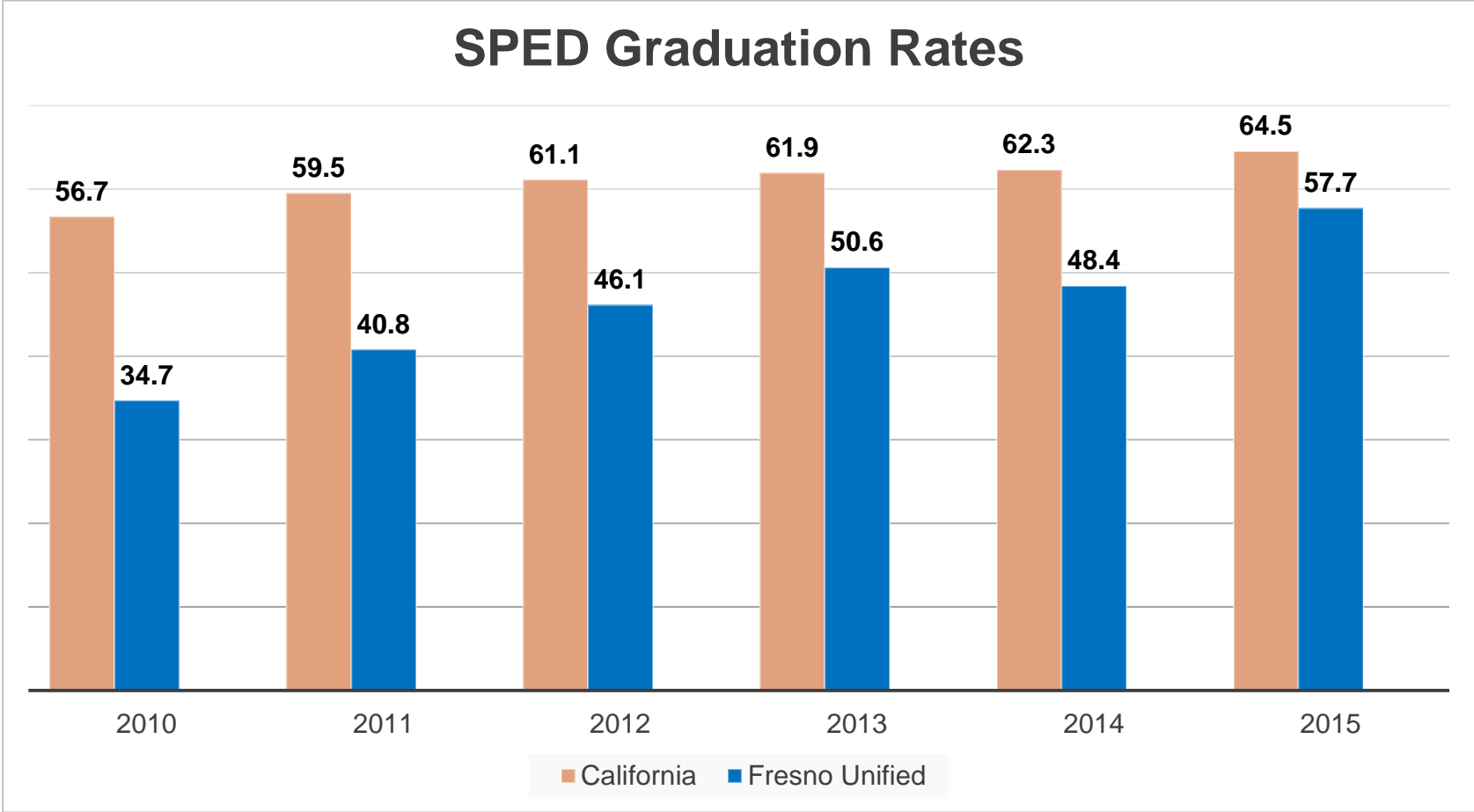
March 8, 2017



# Outline

- Graduation Rates for Students with Disabilities
- Current Priorities
- 2017/18 Strategic Budget Development
- Preliminary Recommendations and Discussions

# Improved Graduation Rates for Students with Disabilities



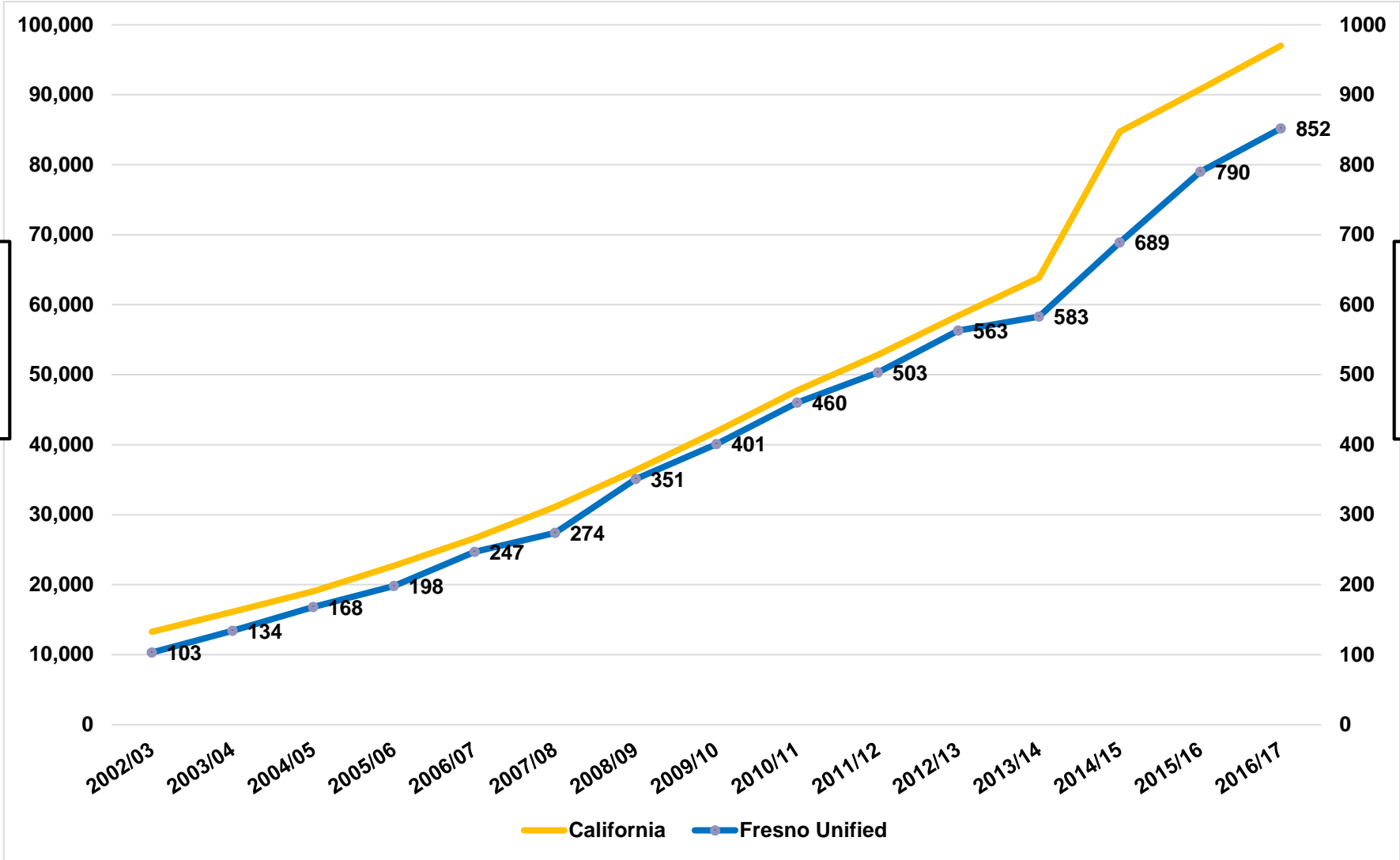
Source: California Department of Education - DataQuest



# 4 Current Priorities

- Increase Stability
  - Remain at Same School Site
  - Early Intervention Programs in each Region
- Adjust to Meet Student Needs
  - Curriculum, Instruction, Professional Learning
  - Inclusive Campuses
  - Expand/Reduce Programs
    - Adding Classes for Students with Autism

# Number of Students with Autism





# Additional Student Support

- Expand and Improve Special Education Services for Students with Disabilities
- Expand Social-Emotional Supports to Improve Learning, Behavior and Mental Health
- Expand Access to High Quality Health Services for Students and Families at School Sites



# Total Investment Request Overview

INVESTMENT	FTE	COST	OFFSET	NET COST
<b>Expand and Improve Special Education Services for Students with Disabilities</b> <ul style="list-style-type: none"> <li>Increase Staffing for Moderate/Severe Adult Programs</li> <li>Increase Staffing for Speech Services</li> <li>Improve Teacher Recruitment and Retention</li> </ul>	12.0	\$1,075,356	(\$766,360)	\$308,996
<b>Expand Social-Emotional Supports to Improve Student Learning, Behavior, and Mental Health</b> <ul style="list-style-type: none"> <li>Increase Staffing for School Psychological Services</li> </ul>	5.0	\$681,700	-	\$681,700
<b>Expand Access to High Quality Health Services for Students and Families at School Sites</b> <ul style="list-style-type: none"> <li>Increase Staffing for New School Based Health Centers</li> <li>Increase Staffing for Growing Programs</li> <li>Increase Staffing for Support at All School Sites</li> </ul>	20.75	\$1,529,914	-	\$1,529,914
<b>Total</b>	<b>37.75</b>	<b>\$3,286,970</b>	<b>(\$766,360)</b>	<b>\$2,520,610</b>



# Expand Program for Adult Students with Moderate/Severe Disabilities

Item	Rationale	Ongoing	One-Time	FTE
4 Teachers Moderate/Severe	Provide services for 3 new classes at ATP and 1 new class at Addicott	\$419,212	-	4.00
4 Community-Based Paraprofessionals Grade 28	Assist teacher in providing student services including community-based services	\$179,560	-	3.00
4 Moderate/Severe Aides Grade 25	Assist teachers in providing student services	\$167,588	-	3.00
<b>Total</b> <b>Offset by FCOE contract reduction</b> <b>Net Estimated Cost</b>		<b>\$766,360</b> <b><u>(\$766,360)</u></b> <b>\$0</b>	-	<b>10.00</b>





# Increase Capacity to Provide Speech Services

Item	Rationale	Ongoing	One-Time	FTE
2 Speech/Language Pathologists	Meet the demand for speech therapy services outlined in IEPs and decrease the amount of compensatory speech services owed	\$219,996	-	2.00
<b>Total</b>		<b>\$219,996</b>	<b>-</b>	<b>2.00</b>

# Improve Teacher Recruitment and Retention Efforts

Item	Rationale	Ongoing	One-Time	FTE
Contract with FCOE for 22 SPED teachers to attend induction program	SPED teachers have a specialized induction program	-	\$44,000	-
Stipends and Mileage for mentors	Each SPED teacher enrolled in the induction program is required to have a mentor	-	\$45,000	-
<b>Total</b>		-	<b>\$89,000</b>	-

# Expand Social-Emotional Supports

Item	Rationale	Ongoing	One-Time	FTE
5 School Psychologists	Coordinate early intervention efforts for general education students, support culture/climate efforts, and reduce student:psychologist ratio to align with state average	\$681,700	-	5.00
<b>Total</b>		<b>\$ 681,700</b>	<b>-</b>	<b>5.00</b>

# Expand School Based Health Centers

Item	Rationale	Ongoing	One-Time	FTE
2 Credentialed School Nurses	Additional FTE to provide a full time Credentialed School Nurse at 3 schools with new SBHCs	\$227,626	-	2.00
2 Licensed Vocational Nurses	Additional FTE to provide full school day coverage at 3 schools with new SBHCs	\$100,290	-	1.50
<b>Total</b>		<b>\$327,916</b>	-	<b>3.50</b>

# Provide Services at Growing Programs

Item	Rationale	Ongoing	One-Time	FTE
1 Credentialed School Nurse for Patino & Adult Transition Program	Patino and ATP have increased enrollment for the 17-18 school year requiring a credentialed school nurse.	\$113,813	-	1.00
<b>Total</b>		<b>\$113,813</b>	<b>-</b>	<b>1.00</b>

# Provide Daily Coverage at All Sites

Item	Rationale	Ongoing	One Time	FTE
2 Credentialed School Nurses	Provide coverage and oversight for all school sites across the district.	\$227,626	-	2.00
7 Licensed Vocational Nurses	Provide daily health services to sites with identified student medical needs requiring licensed personnel.	\$351,015	-	5.25
12 Health Assistants	Provide daily health services to all sites.	\$509,544	-	9.00
<b>Total</b>		<b>\$1,088,185</b>	-	<b>16.25</b>

OPTION TWO:	Rationale	Ongoing	One Time	FTE
2 Credentialed School Nurses	Provide coverage and oversight for all school sites across the district.	\$227,626	-	2.00
19 Licensed Vocational Nurses	Still provides daily coverage at all sites, now with an LVN.	\$952,755	-	14.25
0 Health Assistants	Replaces Health Assistants with an LVN for this proposal.	-	-	0.00
<b>Total</b>	<b>Adds \$92,196 to the proposal</b>	<b>\$1,180,381</b>	-	<b>16.25</b>

# Total Investment Request Summary

INVESTMENT	FTE	COST	OFFSET	NET COST
<b>Expand and Improve Special Education Services for Students with Disabilities</b> <ul style="list-style-type: none"> <li>• Increase Staffing for Moderate/Severe Adult Programs</li> <li>• Increase Staffing for Speech Services</li> <li>• Improve Teacher Recruitment and Retention</li> </ul>	12.0	\$1,075,356	(\$766,360)	\$308,996
<b>Expand Social-Emotional Supports to Improve Student Learning, Behavior, and Mental Health</b> <ul style="list-style-type: none"> <li>• Increase Staffing for School Psychological Services</li> </ul>	5.0	\$681,700	-	\$681,700
<b>Expand Access to High Quality Health Services for Students and Families at School Sites</b> <ul style="list-style-type: none"> <li>• Increase Staffing for New School Based Health Centers</li> <li>• Increase Staffing for Growing Programs</li> <li>• Increase Staffing for Support at All School Sites</li> </ul>	20.75	\$1,529,914	-	\$1,529,914
<b>Total</b>	<b>37.75</b>	<b>\$3,286,970</b>	<b>(\$766,360)</b>	<b>\$2,520,610</b>
<b>Total – Option 2</b>	<b>37.75</b>	<b>\$3,379,166</b>	<b>(\$766,360)</b>	<b>\$2,612,806</b>

# Upcoming Budget Discussions

- Board Presentations – Budget and LCAP
  - March through May
- Governor’s May Revise and Public Hearing – LCAP
  - May 2017
- Adoption of LCAP and Budget
  - June 2017