

Batavia Educational Program Review (BEPR) **2009 – 2010**

Program: Related Services

Program Commitment: Level 1 – (Current Funding)

Research has shown that students that experience social/emotional needs will have greater difficulty progressing academically, especially in reading. Research done by Dr. James Comer at Yale University found that significant learning will not occur without a significant relationship. Certain students are only able to build that relationship within the confines of a more specialized environment. Wellness and social work support is a vital component in meeting this need.

I. Program Outcomes:

- A. Promote RtI and Problem Solving Process with all teachers, providing the training and the support to Level 1, 2, and 3 teams.
- B. Promotes student success in educational settings despite hearing, vision, sensory, emotional, or mobility limitations that interfere with learning.
- C. Provide appropriate evaluations and interpretation of records in order to qualify students for services and provide appropriate strategies, equipment, etc.
- D. Promote student advocacy and disability awareness so students with disabilities will be perceived by their peers, teachers and themselves as valuable, contributing members of the school community.
- E. Provide therapeutic services to enable students to achieve their IEP goals.
- F. Promote student and staff safety, medically, physically and emotionally.
- G. Promote student success in educational settings on a day to day basis to all students by providing therapeutic or counseling services on a needed basis.
- H. Provide resources for, and communication with parents and outside service providers.
- I. Provide support to the staff in dealing with students who are having difficulty achieving school success.

II. Program Activities:

- A. Evaluate/gather data on students to determine eligibility for special education services.
- B. Conduct multidisciplinary eligibility review meetings and IEP meetings to address students' needs in conjunction with parents, regular education staff and other personnel.
- C. Provide services on a direct or consultative model in the regular education classroom or pullout intervention program, pullout direct service resource program, self contained and in specialized school settings. Investigate, access, order and implement use of specialized equipment to help students to be successful in their learning environments.

- D. Provide in-service to teachers, teaching assistants, nurses and other school staff, as well as promote inclusive practices regarding special needs of students with and without disabilities.
- E. Crisis planning to be proactive; as well as providing crisis management/intervention.
- F. Actively promote inclusive practices for children with disabilities.
- G. Actively promote inclusive practices for children with disabilities.
- H. Beginning of the year scheduling, as well as scheduling to enable group/individual interventions for all students.
- I. Plan and individualize programming for all students.
- J. Parent education nights, attendance at workshops regarding changing resources in the community.
- K. Teaching classes on wellness to elementary school students.
- L. Attendance at various building/district collaboration meetings and professional development meetings outside of the district.

III. Program Evaluation:

- A. Decreasing numbers of students in special education while increasing the numbers of problem solving students, initially.
- B. Continued decrease in the number of students who are problem solved, as teachers begin to automatically provide interventions inherent in differentiation within the classroom.
- C. ISBE Direct Special Education Profile, ISBE Indicators, Data regarding evaluation dates, numbers of eligible and ineligible students as reported to ISBE.
- D. Increased number of students who are Meeting or Exceeding Expectations on ISAT tests.
- E. Referral rates and disproportionality data

IV. Program Expenditures:

IV. Program Expenditures	Level 1: Current
Salaries - Certified Staff	2,408,515
Fringe Benefits - Certified	368,461
Salary - Non Certified Staff	283,093
Fringe Benefits - Non Certified	76,413
Purchased Services	6,500
Supplies/Materials	12,360
Equipment	0
Other / Tuition	0
Non-Capitalized Equipment	1,000
Total	3,156,342
Minus Revenue	187,500
District Program Cost	2,968,842
FTE - Certified	30.50
FTE - Non Certified	11.50

Batavia Educational Program Review (BEPR)
2009 – 2010

Program: Related Services

Program Commitment: Level 2 (10% decrease)

V. Program Outcomes:

- J. ½ time RN coverage in each building – Saves salary of three RN's – downside is there may be more 911 calls – disruption to the classes
- K. Promote Rtl and Problem Solving Process with all teachers, providing the training and the support to Level 1, 2, and 3 teams.
- L. Promotes student success in educational settings despite hearing, vision, sensory, emotional, or mobility limitations that interfere with learning.
- M. Provide appropriate evaluations and interpretation of records in order to qualify students for services and provide appropriate strategies, equipment, etc.
- N. Promote student advocacy and disability awareness so students with disabilities will be perceived by their peers, teachers and themselves as valuable, contributing members of the school community.
- O. Provide therapeutic services to enable students to achieve their IEP goals.
- P. Promote student and staff safety, medically, physically and emotionally.
- Q. Promote student success in educational settings on a day to day basis to all students by providing therapeutic or counseling services on a needed basis.
- R. Provide resources for, and communication with parents and outside service providers.
- S. Provide support to the staff in dealing with students who are having difficulty achieving school success.

VI. Program Activities:

- M. Evaluate students for eligibility for special education services.
- N. Conduct multidisciplinary eligibility review meetings and IEP meetings to address students' needs in conjunction with parents, regular education staff and other personnel.
- O. Provide services on a direct or consultative model in the regular education classroom, pullout program, resource, self-contained and in special school settings. Investigate, access, order and implement use of specialized equipment to help students to be successful in their learning environments.
- P. Provide in-service to teachers, teaching assistants, nurses and other school staff regarding special needs of students with disabilities.
- Q. Actively promote inclusive practices for children with disabilities.

VII. Program Evaluation:

- F. Decreasing numbers of students in special education while increasing the numbers of problem solving students, initially.
- G. Continued decrease in the number of students who are problem solved, as teachers begin to automatically provide interventions inherent in differentiation within the classroom.
- H. ISBE Direct Special Education Profile, ISBE Indicators, Data regarding evaluation dates, numbers of eligible and ineligible students as reported to ISBE.
- I. Increased number of students who are Meeting or Exceeding Expectations on ISAT tests.
- J. Referral rates and disproportionality data

VIII. Program Expenditures: Need to save \$296,884

- A. ½ time RN at each of the elementary schools
- B. ½ time psychologist at the high school –
- C. Reduce RMS Specialist Secretary – Student Services from full to ½ -
- D. OT/PT Hired back from MidValley and hired by Batavia – will save us \$158,000

IV. Program Expenditures	Level 1: Current	Level 2: - 10%		Dif. 1 / 2
Salaries - Certified Staff	2,408,515	2,211,860		-196,655
Fringe Benefits - Certified	368,461	368,461		0
Salary - Non Certified Staff	283,093	191,475		-91,618
Fringe Benefits - Non Certified	76,413	76,413		0
Purchased Services	6,500	5,000		-1,500
Supplies/Materials	12,360	6,249		-6,111
Equipment	0	0		0
Other / Tuition	0	0		0
Non-Capitalized Equipment				
Total	3,155,342	2,859,458	0	-295,884
Minus Revenue	187,500	187,500		0
District Program Cost	2,968,842	2,671,958		-296,884
FTE - Certified	30.50			-30.50
FTE - Non Certified	11.50	0		-11.50

**Batavia Educational Program Review (BEPR)
2009 – 2010**

Program: Related Services

Program Commitment: Level 3 – (25% decrease)

IX. Program Outcomes: Consideration needs to be given regarding outplaced students who are coming back to Batavia re: Special Education BEPR – will the support be there if this BEPR is cutting support?

- T. Medical knowledge diminished throughout the buildings.
- U. ½ time social workers would mean no Wellness Program at the elementary levels - falls onto the classroom teachers and it cannot be optional due to social emotional standards, which will affect academic time. This program is meant to be preventative.
- V. ½ time social worker affects planning periods for the elementary teachers.
- W. Middle and high school caseloads may increase without the preventative and adequate coverage in the elementary schools.
- X. Crisis situations may be handled by staff without mental health expertise.
- Y. Behavior plans will need to be monitored more closely by classroom teachers, as social workers are doing a bulk of this now.
- Z. Less participation of social workers in PBIS and many are active green and yellow team members.
- AA. Regular education students may have to be on a “wait list” for social work services, or students grouped less ideally.
- BB. Bringing EC “speech only” back to the home schools would increase caseloads virtually removing Speech Language Therapists’ role in Rti.
- CC. Limited access of related service personnel for Rtl and Problem Solving Process with general education teachers.
- DD. Less time available for teaming with staff at the building level and grade levels
- EE. Promotes student success in educational settings despite hearing, vision, sensory or mobility limitations that interfere with learning.
- FF. Provide appropriate evaluations and interpretation of records in order to qualify students for services and provide appropriate strategies, equipment, etc.
- GG. Promote student advocacy and disability awareness so students with disabilities will be perceived by their peers, teachers and themselves as valuable, contributing members of the school community.
- HH. Provide direct therapeutic services to enable students to achieve their IEP goals.
- II. Limited ability to insure student success in educational settings on a day to day basis to all students by providing therapeutic or counseling services on a needed basis.

X. Program Activities:

- R. Evaluate students for eligibility for special education services.
- S. Conduct multidisciplinary eligibility review meetings and IEP meetings to address students’ needs in conjunction with parents, regular education staff and other personnel.

- T. Provide services on a direct or consultative model in the regular education classroom, pullout program, resource, self-contained and in special school settings. Investigate, access, order and implement use of specialized equipment to help students to be successful in their learning environments.
- U. Provide in-service to teachers, teaching assistants, nurses and other school staff regarding special needs of students with disabilities.
- V. Actively promote inclusive practices for children with disabilities.

XI. Program Evaluation:

- K. Decreasing numbers of students in special education while increasing the numbers of problem solving students, initially.
- L. Continued decrease in the number of students who are problem solved, as teachers begin to automatically provide interventions inherent in differentiation within the classroom.
- M. ISBE Direct Special Education Profile, ISBE Indicators, Data regarding evaluation dates, numbers of eligible and ineligible students as reported to ISBE.
- N. Increased number of students who are Meeting or Exceeding Expectations on ISAT tests.
- O. Referral rates and disproportionality data

XII. Program Expenditures: Need to save \$742,210.56 – Additional \$455,327

- A. Three Health Assistants instead of having three RN's in the elementary buildings – Not sure of the savings – Average of \$16,000 for each in pay would mean an average savings of \$25,484 total - or \$8495 each
- B. Reduce one Speech Therapist and one Counselor and reshuffle their responsibilities among the remaining. Average savings of: \$80,632 - Speech Therapist; \$81,259 - Counselor
- C. Reduce full time social workers at the elementary to half time = save an average of \$99,944
- D. Reduce one high school counselor – Savings of \$78,000

IV. Program Expenditures	Level 1: Current	Level 2: - 10%	Level 3: - 25%	Dif. 1 / 2	Dif. 1 / 3
Salaries - Certified Staff	2,408,515	2,211,860	1,907,313	-196,655	-501,202
Fringe Benefits - Certified	368,461	368,461	328,461	0	-40,000
Salary - Non Certified Staff	283,093	191,475	165,991	-91,618	-117,102
Fringe Benefits - Non Certified	76,413	76,413		0	-76,413
Purchased Services	6,500	5,000	5,000	-1,500	-1,500
Supplies/Materials	12,360	6,249	7,366	-6,111	-4,994
Equipment	0	0		0	0
Other / Tuition					
Non-Capitalized Equipment	0	0		0	0
Total	3,155,342	2,859,458	2,414,131	-295,884	-741,211
Minus Revenue	187,500	187,500	187,500	0	0
District Program Cost	2,968,842	2,671,958	2,226,631	-296,884	-742,211
FTE - Certified	30.50	0.00		-30.50	-30.50