

Batavia Educational Program Review (BEPR)
2009 – 2010

Program: Special Education Pre-K through HS

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Program Commitment: To provide special education services to students in the least restrictive environment utilizing certified staff to deliver services

Program Outcomes:

- A. Ensure a continuum of services EC-21 (delivered through special education teachers with support from paraprofessionals) that meets the needs of all students as well as state and federal mandates

- B. Ensure appropriate identification of students by developing and communicating the following:
 - Entrance and exit criteria
 - Universal screening plan
 - Progress monitoring plan
 - Program evaluation plan

- C. To ensure student growth, we will provide academic and developmental supports to assist each student in making measurable gains as measured by a variety of achievement indicators.

- D. We will build partnerships with parents and students to facilitate learning and increase community satisfaction with district special education programs.

Program Activities:

- A. Ensure that materials, human resources, space, and equipment are available to maximize the delivery of services across the district special education continuum of services

- B. Provide effective staff development to ensure a culture of shared responsibility and increased collaboration through interdependence and problem solving – data on staff development provided to staff to enable staff to work with students with disabilities

- C. Develop and implement
 - a. Entrance exit criteria for special education programs
 - b. Universal screening plan
 - c. Progress monitoring plan – at least every other week in the area of disability using curriculum based measurements
 - d. Program evaluation – MAP data 3-8th, IAA, progress toward goals- EC, ISAT, PSAE

- D. Collect information on parent satisfaction via the special education survey as well as data on mediations/due process filings made in the past 2 years

III. Program Evaluation:

- A. ISBE Special Education Profile Data – 3 school years
- B. Indicator data – 3 school years
- C. SWIS (School Wide Information System on Behavioral data) data
- D. IAA
- E. ISAT & PSAE

IV. Program Expenditures: Current Level of Funding

IV. Program Expenditures	Level 1: Current	11/19/09		
Salaries - Certified Staff	2,732,238	Program: Special Education		
Fringe Benefits - Certified	433,654	Do not enter data in shaded cells		
Salary - Non Certified Staff	1,792,308			
Fringe Benefits - Non Certified	605,830			
Purchased Services	66,200	Level 1 Goal	Level 2 Goal	Level 3 Goal
Supplies/Materials	51,273	6,013,138	5,411,825	4,509,854
Equipment	0		(601,313.85)	(1,503,284.62)
Other / Tuition	3,452,000			
Non-Capitalized Equipment	1,500			
Total	9,135,003			
Minus Revenue	3,121,865			
District Program Cost	6,013,138	← 10%, 25% reduction of this amount		
FTE - Certified	36.00			
FTE - Non Certified	85.50			

Batavia Educational Program Review (BEPR)

2009 – 2010

Program: Special Education Preschool-High School

Program Commitment: Level 2 (10% Reduction from Level 1) \$601,314 goal

I. Program Outcomes:

- A. Bring 10 Cognitively Impaired/10 Emotionally Disabled HS students back to BHS and create 2 cross categorial self contained classrooms – \$160,000 savings (see attached worksheet on costs/savings)**
- B. Eliminate 30 total paraprofessionals (\$25,000 each) at EC and Elementary – \$750,000 savings**
- C. Add 5 special education teachers (\$60,000 each) to provide services that were previously provided by paraprofessionals - \$300,000 cost**
- D. Add a district behavioral consultant in an effort to teach staff how to educate students in the least restrictive environment using best practices in positive behavioral interventions and supports - \$70,000 cost**

II. Program Activities:

- A. Increase the continuum of special education services offered for special education students ages 14-18**
- B. Create entrance and exit criteria for the 2 new self-contained classrooms that would be started 2010-2011**
- C. Provide staff development to general and special education teachers regarding best practices on servicing students with special needs**
- D. Review special education needs of preschool and elementary students and assign special education certified staff accordingly**

III. Program Evaluation:

- A. Programmatic evaluation would include data collection on student progress toward IEP goals, behavioral SWIS data, parent/teacher survey feedback, and ISAT/IAA data**

IV. Program Expenditures: 10% Decrease in Funding

IV. Program Expenditures	Level 1: Current	Level 2: - 10%		Dif. 1 / 2
Salaries - Certified Staff	2,732,238	3,002,238		270,000
Fringe Benefits - Certified	433,654	523,654		90,000
Salary - Non Certified Staff	1,792,308	1,252,308		-540,000
Fringe Benefits - Non Certified	605,830	395,830		-210,000
Purchased Services	66,200	66,200		0
Supplies/Materials	51,273	51,273		0
Equipment	0	0		0
Other / Tuition	3,452,000	3,228,000		-224,000
Non-Capitalized Equipment				
Total	9,133,503	8,519,503	0	-614,000
Minus Revenue	3,121,865	3,121,865		0
District Program Cost	6,013,138	5,397,638		-615,500
FTE - Certified	36.00	42.00		6.00
FTE - Non Certified	85.50	56		-30.00

Batavia Educational Program Review (BEPR)

2009 – 2010

Program: Special Education Preschool-High School

Program Commitment: Level 3 (25% decrease from Level 1) \$1,503,285 goal

II. Program Outcomes:

- A. 20 paraprofessionals released for kids who have 1:1 para – assistance, students would be programmed for in cross categorical settings, \$500,000 savings
- B. Consulting time within the day instead of BIT and BLPST stipends, \$85,000 savings
- C. Cut supplies and materials, \$20,000 savings
- D. Bring back 5 outplaced MV elementary students to BPS - \$120,000 savings
- E. Provide 2 cross-categorical elementary classrooms – Add 2 FTE Special Education teacher (\$120,000)/ 2 FTE paraprofessional (\$50,000) = \$170,000 cost
- F. Eliminate 6 FTE special education teachers across the district after caseload review and addition of self-contained programming - \$360,000
- G. Add the cuts made in Level 2 - \$600,000 savings

\$1,685,000 savings
 \$170,000 cost
 \$1,515,000 total savings

II. Program Activities:

- A. Eliminate 1:1 paraprofessional assistance in favor of self-contained cross categorical programming
- B. Eliminate stipends for consultation meetings held on IEP students-hold meetings within the contractual day
- C. Eliminate stipends for BLPST meetings
- D. Open two elementary cross categorical classrooms - serve up to 10 students in each classroom

III. Program Evaluation:

- A. Programmatic evaluation would include data collection on student progress toward IEP goals, behavioral SWIS data, parent/teacher survey feedback, and ISAT/IAA data

IV. Program Expenditures: 25% Decrease in Funding

IV. Program Expenditures	Level 1: Current	Level 2: - 10%	Level 3: - 25%	Dif. 1 / 2	Dif. 1 / 3
Salaries - Certified Staff	2,732,238	3,002,238	2,822,238	270,000	90,000
Fringe Benefits - Certified	433,654	523,654	283,654	90,000	-150,000
Salary - Non Certified Staff	1,792,308	1,252,308	718,308	-540,000	-1,074,000
Fringe Benefits - Non Certified	605,830	395,830	479,830	-210,000	-126,000
Purchased Services	66,200	66,200	66,200	0	0
Supplies/Materials	51,273	51,273	19,273	0	-32,000
Equipment	0	0	0	0	0
Other / Tuition					
Non-Capitalized Equipment	3,452,000	3,228,000	3,108,000	-224,000	-344,000
Total	9,133,503	8,519,503	7,497,503	-614,000	-1,636,000
Minus Revenue	3,121,865	3,121,865	3,121,865	0	0
District Program Cost	6,013,138	5,397,638	4,375,638	-615,500	-1,637,500
FTE - Certified	36.00	42.00	38.00	6.00	2.00

Financial Re-Entry Plan for Outplaced Students
2010-2011

Currently

Emotionally Disabled Students:

- 4 students attending Glen Oaks Therapeutic Day School could return for the 2010-2011 year
 - Tuition for EACH of these students is \$176.89/day (08-09 rate set by ISBE/ 09-10 rate may be raised to \$199/day) @ 175 days = \$30,955.75
- 6 students attending Mid-Valley New Directions Program at Mades Johnstone School could return for the 2010-2011 year
 - Tuition for EACH of these students is \$116.30/day (current 09-10 MV rate) @ 175 days = \$20,352.50
- Total Cost Glen Oaks students - \$123,823
- Total Cost Mid-Valley students - \$122,115
- **Grand Total of both groups of students - \$245,938**

Cognitively Impaired Students:

- 7 students attending the Mid-Valley VAD program at St. Charles North could return for the 2010-2011 school year
 - Tuition for EACH of these students is \$101.64/day (current 09-10 MV rate) @ 175 days = \$17,787
- **Total Cost MidValley VAD students - \$124,509**

Potential Programming 2010-2011

Emotionally Disabled Students:

- 10 students per classroom
- 2.0 FTE certified sped teachers @ \$60,000 each
- 0.5 FTE certified social worker @ \$30,000 each
- 1.0 FTE paraprofessional @ \$25,000 each
- Emotionally Disabled Programming = \$175,000
- **Savings to the district = \$71,938**

Cognitively Impaired Students:

- 10 students per classroom
- 1.0 FTE certified sped teacher @ \$60,000 each
- 1.0 FTE paraprofessional @ \$25,000 each
- 0.1 FTE adaptive PE time @ \$5,000 per year
- Cognitively Impaired Programming = \$90,000
- Savings to the district = \$34,509 (for 7 currently attending VAD 2009-2010)
- Additional savings to the district = \$53,361 (for 3 additional students who would be placed in VAD for 2010-2011)
- **Total savings to the district = \$87,870**

Grand Total of Savings to the District = \$159,808