

Budget Advisory Committee Recommendation to the Board of Trustees

February 22, 2017

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Overview

Background

In July 2015, the Governing Board appointed a new superintendent under whose leadership the San Bruno Park School District Board of Trustees adopted a vision for our District outlined in a new Strategic Plan. Superintendent Cheryl Olson convened members of the community—teachers, administrators, parents, students, civic and business leaders, and members of the community-at-large—to contribute to a vision for the future of SBPSD:

- attract, retain, and develop highly qualified staff
- achieve and maintain fiscal solvency
- implement 21st century learning strategies and methodologies
- develop and implement quality programs and courses to enable academic success for all students
- engage and promote parents as partners

Well on its way to implementation, in 2016, and concurrent with numerous District accomplishments, disappointing results surfaced in our District's budget. San Mateo County Office of Education offered pro bono expertise assistance (ongoing as of this report) to provide insight, training, and support of our District's effort to remedy the situation. The Superintendent and CBO conducted numerous meetings at schools and in the community to inform about the issue, including the Superintendent speaking before the City Council.

The Board conducted and continues to convene monthly study sessions focused on these budget issues. The Superintendent appointed this Budget Advisory Committee, comprised of the same cross-section of school district community stakeholders: certificated and classified staff, parents, leaders, and members of the community-at-large, along with participation from County fiscal experts.

The recommendations of this Committee herein evolved from a concentrated focus of all participants on the welfare of every child and staff member in our District. The recommendations of this Committee are challenging, but they were forged in the spirit of moving our District forward and reflect thoughtful deliberations attentive to our District's Strategic Plan, near-term needs, and the long-term well-being of our District as a whole.

Purpose

The goal of this Committee is to recommend budget realignment action steps that maintain positive student outcomes and attract, retain, and develop teachers and support staff. Given that there is a shortage of teachers statewide, inequities in pay add to the sense of urgency associated with this goal.

This report addresses two categories of expense reduction: actual reductions that are entirely within our District's control, and desired reductions primarily contingent upon hiring Special Education staff required to bring Special Education students back to our District from outside placements.

Per the County's recommendation, this Committee aims to achieve a net savings of \$5.2M by the end of 2018-19 fiscal year. These recommendations do not accomplish that, but additional suggestions are offered at the conclusion of the report to achieve this.

Priorities

The recommendations presented by this Committee intend to balance the importance of our District's long-term fiscal health with the immediacy of near-term budget issues. This Committee identifies the following priority areas which are aligned with the new Strategic Plan:

- bring Special Education students from outside placements back to our schools
- attract, retain, and develop teachers and support staff
- identify actions designed to increase revenue

Recommended Actions

Special Education

Prior to the formation of this Committee, the new administration began the process of providing access to its curricular and extracurricular programs for all San Bruno public school children, including students with special needs. The Special Education Department was charged with a new mission: Bring our Special Education students "home" to their District neighborhood schools from outside placements.

Prior to the new administration, the delivery of Special Education services outside our District escalated beyond what the budget can sustain. In past years, these students have received outside services at our District's expense. The result is that our District incurs the higher cost of external providers and transportation fees, and our District's Special Education students receive these services in a variety of settings away from their neighborhood schools.

The new administration's plan for delivery of Special Education services is not only considerably more cost effective; importantly, it allows these students to be closer to their residences and provides them the opportunity to flourish right here in their home district.

The administration's comprehensive plan for delivery of Special Education services and the savings that would result is attached as [Appendix A](#). Following is an abbreviated version of the plan. Note that all savings is ongoing and will accumulate savings annually.

Year One: 2016-17

Action	Resources	Cost / (Savings)	Date
Lower projected cost of Mental Health Services	Budgeted Hire Behavioral/Mental Health Team Program Coordinator, Behavior Therapist, 2 Mental Health Clinicians, 6 Behavioral Assistants	\$520,000 \$620,000	Aug 2016
	Available 6512 Grant funding available to offset salaries	(\$120,000)	Jun 2017
	Projected Total Cost / (Savings)	(\$20,000)	Jun 2017
Use 3310 and 3315 funding to pay for all of the SDC preschool staff	Adjust funding for one SDC teacher and two SDC paraprofessionals	(\$149,000)	Feb 2017
Projected Total Cost / (Savings) Year One		(\$169,000)	Jun 2017

Year Two: 2017-18

Action	Resources	Cost / (Savings)	Date
Open a second SDC preschool classroom for moderate to severely handicapped students	Hire additional SDC preschool teacher	\$85,000	Feb 2017
	Hire two additional preschool SDC paraprofessionals	\$64,000	Jun 2017
	Lower outside SDC preschool placements of an estimated 13 students including ESY	(\$326,690)	Jun 2017
	Lower Transportation Costs	(\$49,015)	Jun 2017
	Total Cost / (Savings)	(\$226,705)	Jun 2018
Implement Learning Centers at all elementary schools and develop Elementary mod severed SDC Classrooms	No additional staff is required	\$0	
	Return 14 students to our District from outside placements including ESY	(\$577,790)	Jun 2017
	Transportation Savings	(\$58,913)	Jun 2018
	Total Cost / (Savings)	(\$636,703)	Jun 2018

Return students to the middle school SDC program allowing for more moderate disabilities	No additional staffing is required	\$0	Jun 2017
	Return 5 middle school students to Parkside's SDC program including ESY	(\$205,672)	Jun 2017
	Transportation Savings	(\$26,210)	Jun 2018
	Total Cost / (Savings)	(\$231,882)	Jun 2018
Create two severe multiple disability classrooms: one at elementary and one at middle school	Hire 2 teachers for SMD classrooms	\$180,000	Mar 2017
	Hire 6 paraprofessionals for the SMD classrooms	\$192,000	Jun 2017
	Return 9 students from NPS and County placements including ESY	(\$701,088)	Jun 2018
	Transportation Savings	(\$37,982)	Jun 2018
	Total Cost / (Savings)	(\$367,070)	Jun 2018
Additional related services staffing needed	1 FTE nurse	\$90,000	Jun 2017
	1 FTE Speech and Language Pathologist	\$112,000	
	0.5 FTE Occupational Therapist	\$56,000	
	0.2 FTE Physical Therapist	\$22,000	
	0.1 FTE Adaptive PE Teacher	\$9,000	
Total Cost / (Savings)	\$289,000	Jun 2017	
Projected Total Cost / (Savings) Year Two		(\$1,173,360)	Jun 2018

Year Three: 2018-19

Action	Resources	Cost / (Savings)	Date
Hire related service providers as employees	5 FTE Speech & Language Pathologists + 0.8 FTE SLPA As district employees	\$622,512 \$512,161	Jun 2019
	Total Cost / (Savings)	(\$110,351)	Jun 2019
	2.3 FTE Occupational Therapist As district employees	\$257,600 \$212,147	Jun 2019
	Total Cost / (Savings)	(\$45,453)	Jun 2019
Projected Total Cost / (Savings) for Year Three		(\$155,804)	Jun 2019

Summary

- Total three-year ongoing expense reduction: **\$1,498,164 per year**
- Total expense reduction over these 3 years: **\$3,009,524**

Recommendation. Implement our District's plan to develop Special Education services (see [Appendix A](#)). To do so requires near-term recruitment of Special Education teachers to launch the new program in the 2017-18 school year.

Recommendation. Dedicate dollars necessary to attract high quality Special Education staff required to support the stated plan development.

Recommendation. Offer industry median salary to hire a Registered Nurse to support Special Education students returning to our District. Doing so will actually reduce what is expended now on paying for outside nursing services.

Attract, Retain, & Develop Certificated and Classified Staff

This is a central theme of the new administration's leadership and enthusiastically supported by the Budget Advisory Committee as critical to the future of our District. There is a shortage of teachers statewide, thus inequities in pay increase the urgency of this goal.

Increases in salary have been far too infrequent compared to neighboring school districts. In San Mateo County, most school districts dedicate 80-90% of budget to staff salaries and benefits. Our District currently allocates a higher percentage of our \$27M budget on staff; however, much of that expenditure is for staff outside the San Bruno Park School District because of Special Education outside placements. Therefore, one of the significant findings of this Committee is that following through on the District's Special Education plan development will also allow us to refocus our expenditures on staff within our own District. There are other factors affecting retention and attraction of staff, e.g., professional development; this report focuses only on budgeting that will affect salaries or benefits.

Recommendation. Target roughly 85% of our District budget to support salaries and/or benefits of staff within the San Bruno Park School District.

Increase Revenue

Increase ADA

Good attendance is vital to students achieving success in school. It is also critical to the fiscal health of our District because significant State funding is based on student attendance.¹ Of course, when children are ill they should not come to class. However, students miss school for some reasons over which parents have control. This deprives students not only of irreplaceable time in class, but also costs our District in terms of State funding to the tune of millions of dollars. When students do not attend class, the cost to our District is:

- \$43 per day for each K - 3rd grade student absence
- \$40 per day for each 4th - 6th grade student absence
- \$41 per day for each 7th - 8th grade student absence

Using this information, if 50 students in each of these categories are absent for one day—excused or not—our District loses \$6,200. If that pattern occurs daily, in one month our District loses \$124,000. Over the 9 month school year, this adds up to \$1,116,000. Over \$1.1M lost in one school year if 150 students miss school on one day; that dollar amount only increases with more absences.

The Committee notes that the new administration's efforts with regard to increasing attendance has had a positive impact on increasing ADA. Whereas our District was at 94% before the new administration, it is currently at 95.7% attendance. An increase in several more percentage points equates to millions of dollars added to the budget. These are dollars that can pay for increased salaries, our District's "Fair Share" allocation, reduced class sizes, field trips, and more.

Recommendation. Continue the new administration's positive efforts to educate parents on the value of regular attendance and the impact of absences on the budget as well as on what they are missing when they are not in class, e.g., parent liaisons, parent-teacher conferences, parent workshops, newsletters, etc.

Recommendation. Set academic calendar across all SBPSD schools to remove as many short weeks as possible—that is, weeks in which there currently are only two or three days on which classes are in session, a significant factor that contributes to absences in those weeks. The low attendance rate reduces ADA income during these weeks.

Recommendation. Align academic calendar across SBPSD schools and the San Mateo Union High School District. Families will have one set of school holidays to follow instead of two, thereby increasing attendance levels.

¹ ADA based state funding does not depend upon whether student absences are excused; the State funding model only takes account of whether the student attended class, regardless of the reason for any absence.

Support a Local Tax Measure

It has been two decades since San Bruno voters approved a tax measure to support its neighborhood public schools when it passed a bond measure for capital improvement. Our District is one of only a few in the County not receiving local bond measure or parcel tax support for education from its community, regardless of whether voters have children in school or not. Indeed, some districts receive both bond and parcel tax support. Positive results from successful tax measures are evident in those districts in the form of competitive salary schedules, new/modernized facilities, enhanced programming and more.

Our District recently retained the services of Isom Advisors to survey the community as a means of informing about “good news” happening in their San Bruno public schools, as well as to present a case for why community support is needed to accelerate the positive momentum new District leadership is providing. Consequent to reductions in federal and state funding, public schools throughout the state and across America depend on their communities to partner in the education of their children. Schools cannot do it alone. Strong schools equate to strong communities, and strong communities lead to increased property values. It is a win-win when when the community as a whole invests in its children.

Recommendation. Launch the survey, evaluate results, and place a local tax measure on the November 2017 ballot.

Property Income

This Committee recognizes the value in property owned and/or leased by our District.

Recommendation. Research the possible sale of or ways to generate additional lease revenue from Engvall, Crestmoor, and District Office sites. Regularly evaluate lease agreements to ensure they are generating market value income.

Expense Savings Recommendations

This Committee considered numerous areas to recommend for reducing expenses in the budget. Following are those being recommended for savings over the next three years.

Actual Savings	2016-17	2017-18	2018-19	Notes
K-3 PE		\$328,000	\$328,000	
Mental Health	\$264,900	\$268,900	\$272,900	45% students served are unduplicated, so 45% of cost can be paid for from supplemental
Parent Liaisons		\$200,000	\$200,000	Parent Liaisons can be paid for from District Title I instead of supplemental

Grounds / Security				Can move Grounds and Security to RRM ² to free up Unrestricted money
Sprint - BA		\$1,296	\$1,348	Additional rental income
Rental Income		\$14,640	\$15,079	Stratford additional income from rent
Textbooks		\$50,000	\$50,000	Reduce textbook budget by \$50,000 in 2017-18, and an additional savings of \$50,000 in 2018-19 from restricted lottery
Office Clerks		\$38,000	\$38,000	Cut clerical clerks at 4 elementary sites
District Librarian	\$5,000	\$5,000	\$5,000	Do not hire replacement, and give stipend to lead librarian for a savings of approximately \$5,000 per year
Software			\$8,000	Going from PowerSchool, Blackboard Connect, and School Loop to one platform (Illuminate)
Utilization of restricted money to free up unrestricted	\$250,000			Carryover from 2015-16, expenses are charged to Restricted to free up unrestricted money
Projected total savings	\$519,900	\$905,836	\$918,327	Total in three years: \$2,344,063

The following recommendations are contingent upon our District successfully bringing back Special Education students and attracting highly qualified staff to implement this transition.

Contingent Savings	2017-18	2018-19	Notes
Outgo - Tuition to other agencies	\$1,000,000	\$1,000,000	Assumption that we will bring back 15-20 students from outside placements and secure teachers to cover the classes
SPED preschool	\$27,000	\$27,000	Assumption that we can secure a teacher
1 administrator		\$125,000	Assumption that we can support all sites with one fewer administrator
Projected total savings	\$1,027,000	\$1,152,000	Total in three years: \$2,179,000

² RRM: "Routine Restricted Maintenance"

Other Matters to Consider

Reinventing our District to Retain and Attract Enrollment

Sensitive to enrollment and its impact on the budget, this Committee recommends that conversations continue about:

- the pros and cons of restructuring schools to consolidate grade levels
- the pros and cons of combination classes with high quality educators leading them
- evaluating these concepts in terms of attracting new students and mitigating transfers to private school or other school districts

Movement in this direction could represent additional significant cost savings to our District.

Communication

This Committee encourages continued “marketing” of our District and notes the new administration’s current efforts in this regard: Superintendent’s monthly community coffee hours hosted by the Chamber of Commerce, the Superintendent’s monthly newsletters and the tri-annual Report to the Community (mailed to every address in San Bruno), all of which are telling the story about positive accomplishments. The new administration’s networking that is underway with local business and corporations in San Bruno should continue to convey the benefits of enrolling local children in San Bruno public schools.

Expected Increase in Pension Costs

This Committee recommends that our District continue to plan for anticipated future increases in pension-related costs and its consequent budget impact.

Establishing a Healthy Reserve

This Committee notes the need for collaborative discussion around the establishment and maintenance of a healthy reserve in order to provide stability in the face of unexpected circumstances. This Committee supports the San Mateo County Office of Education recommendation of a 17% reserve as a desirable goal.

Role of Committee Going Forward

It is essential that representation from this Committee continue in an advisory capacity to support the Superintendent and Board of Trustees in deliberations on implementation of recommendations in this report, mindful of the Strategic Plan, and including: the attraction and retention of quality staff, the successful passage of a local tax measure, and achieving the

targeted \$5.2M net savings goal. If our District can accomplish the recommendations in this report and increase ADA by several percentage points, this goal is attainable. It is imperative that the Committee engage the communication strategies in place by the new administration to report to staff and community on progress consequent to this report.

Committee Membership

Member	District Affiliation
Wendy Al-Mukdad	School Site Councilmember Parent
Robin Burns	Vice Chairperson, Budget Advisory Committee Teacher (elementary school)
Jason Cheng	School Site Councilmember Parent
Paul Disario	Fiscal expert, San Mateo County Office of Education
Frances M. Dunleavy	Principal
Jeanne Elliott	Principal
Cheryl Garrett	Curriculum and Instruction Director, San Bruno Park School District
Suzanne Green-Curiel	Teacher (elementary school) President, San Bruno Education Association
Teresa Hoyer	Full Inclusion Aide (Special Ed.) Parent
Nancy Kraus	Public Relations Consultant, San Bruno Park School District
Cliona McHale	Parent
Cheryl Olson	Superintendent, San Bruno Park School District
Judith Puccini	Vice President, Capuchino Alumni Association Former SBPSD Parent Leader
Wendy Richard	Interim Chief Business Officer, San Bruno Park School District District Business Services Manager, San Mateo County Office of Education

Steven Rose	Chairperson, Budget Advisory Committee Vice President, San Bruno Education Foundation Parent
Brent Rotenizer	Teacher (middle school)
Sonia Rutherford	President, PTA Parent
Michael Salazar	Former San Bruno City Council member & Liaison to the San Bruno Park School District Board Capuchino PTO Board member Former SBPSD Parent
Leigh Schwartz	Director of Student Services and Special Education, San Bruno Park School District
Cynthia Shieh	Budget Consultant, San Bruno Park School District Former Chief Business Officer, San Bruno Park School District
Yolanda Suarez	Officer, PTA Parent
Theresa Wellman	Inclusion Paraprofessional (Special Ed.)

APPENDIX A

Special Education Plan Development

**Plan Development
SBPSD Special Education**

Planning for the changes in delivery of Special Education services is moving along with stakeholder groups including teachers, special education staff, parents, and administration giving input into the plans. We will be moving in four phases to develop programs in the schools to address individual student needs in more typical learning environments and lower the number of students who are being placed in nonpublic, county, and North County Collaborative schools. There are currently 48 students placed outside the district. Considerable expense is expected to be saved.

Phase 1: Preschool

Currently we have one SDC preschool serving twelve students from mild to high on the moderate scale of need. We have referrals for three additional students to be assessed for the program. There are currently fourteen preschool students placed outside of the district (nine at the Learning Links/ Gatepath program, two in the North County Consortium in Brisbane and three at the county program and the ECE). This brings the potential total preschool student enrollment to twenty-nine, excluding new referrals. In addition, other local districts have asked if we have room in our SDC preschool for potential placement. This will reverse the usual practice of placing students outside district schools and potentially provide a steady source of revenue.

To address this we will hire a second SDC preschool teacher and have students return from Learning Links and Brisbane. This will be implemented over the next two school years and start immediately. The chart below has the costs estimates for current service versus the new service model.

(Note the worksheet doesn't include any changes to current year but shows savings over the current class configuration if a teacher can be hired.)

Preschool Phase One Worksheet				
		2016-17	2017-18	2018-19
Staffing				
	SDC Teacher	\$89,760.80	\$179,521.60	\$184,907.25
	SDC Paraprofessionals	\$56,190.00	\$112,380.00	\$115,751.40
	SLP	\$19,478.00	\$35,060.40	\$36,112.21
	OT	\$8,960.00	\$16,128.00	\$16,611.84
	PT	\$8,400.00	\$15,120.00	\$15,573.60
Total Staffing		\$182,788.80	\$358,210.00	\$368,956.30
Additional Cost ie. Utilities, Custodial Time, Materials, Curriculum, etc.			\$20,000.00	
Transportation		\$5,000.00	\$10,000.00	\$10,000.00
Sub Total		\$5,000.00	\$30,000.00	\$30,000.00
Total		\$187,788.80	\$388,210.00	\$378,956.30
Cost of Outside Placements				

	Learning Links	\$353,309.00	\$0.00	\$0.00
	Brisbane	\$51,967.00	\$0.00	\$0.00
	ECE (County)	\$60,251.00	\$90,376.50	\$94,895.33
Transportation		\$64,000.00	\$12,000.00	\$12,000.00
Total		\$529,527.00	\$102,376.50	\$106,895.33
Total		\$717,315.80	\$490,586.50	\$485,851.63
Difference		\$0.00	\$226,729.30	\$231,464.18
Total Savings Three Year				\$458,193.48

Phase 2: Learning Centers

Learning Centers (LCs) would be developed and implemented at all six elementary schools. Because of the small nature of schools in San Bruno it would be required that schools are clustered into groups of two with each group having one learning center team assigned. By clustering schools differences in caseloads would be equalized to a certain extent and more flexible resourcing of staff would be possible. Learning Centers would address the needs of students with mild to the lower end of the moderate disabilities spectrum, support struggling general education students as a part of a Multi-Tiered System of Support (MTSS) model, support SDC staff in the integration of moderate to severely handicapped students in the regular classroom setting.

The types of supports provided by the LC model will facilitate many students currently in SDC placements at the district level being able to be placed at their home school in a regular classroom with LC support. This model will not require any additional related service support, classroom space, or materials. It will require high levels of professional development of SPED and regular education staff and possibly additional behavioral support.

Currently there are four RSP/LC and four SDC teachers assigned to caseloads in the elementary schools. There are a total of seventeen paraprofessionals assigned to elementary SPED programs. The new configuration with Learning Centers will require six LC teachers and twelve paraprofessionals. Additional staff will be used as part of the SDC program for moderate and moderate to severely disabled students. The use of two fewer classrooms will allow room for new moderate/severe classrooms. There will be savings from transportation since students are being housed at their home school. Two students returning from nonpublic school placements will potentially attend learning centers at their home schools. The chart below shows estimates of costs and savings over the next three years.

Learning Center Phase Two Worksheet				
		2016-17	2017-18	2018-19
Staffing				
	RSP Teacher	\$307,558.00		
	SDC Teacher	\$317,339.00		
	LC Teacher		\$468,743.00	\$482,805.29
	Paraprofessional	\$434,368.00	\$442,449.00	\$455,722.47
Total Staffing		\$1,059,265.00	\$911,192.00	\$938,527.76

Additional Cost ie. Utilities, Custodial Time, Materials, Curriculum, etc.			-\$5,000.00	-\$5,000.00
Transportation		\$0.00	-\$16,963.00	-\$16,963.00
Professional Development		\$3,000.00	\$3,000.00	\$3,000.00
Sub Total		\$3,000.00	-\$18,963.00	-\$18,963.00
Total		\$1,062,265.00	\$892,229.00	\$919,564.76
Cost of Outside Placements				
	Jean Weingarten Peninsula Oral School for the Deaf	\$57,835.00	\$0.00	\$0.00
	Wings Learning Center	\$117,165.00	\$43,000.00	\$43,000.00
Transportation		\$32,000.00	\$0.00	\$0.00
Total		\$207,000.00	\$43,000.00	\$43,000.00
Total		\$1,269,265.00	\$935,229.00	\$962,564.76
Difference		\$0.00	\$334,036.00	\$306,700.24
ADA				
Total Savings Three Year				\$640,736.24

Phase 3: Returning Students from NPS/County/Consortium

In phase 1 and 2 we returned a total of sixteen students from outside placements. This leaves thirty-two students placed in NPS, County, and Consortium Schools. Six of those students will be moving to high school next year leaving twenty-six students. Phase 3 is an effort to develop programs and return students to the district as a part of an SDC program. There are thirteen students identified as returning to district programs in this phase during the 2017-2018 school year requiring two SDC classrooms for moderate to severely disabled students to be developed. These students demonstrate the ability to work with moderate to substantial support including students previously in district SDC classrooms, students previously in SDC classrooms out of district and students currently in nonpublic or County schools. This phase will be for students in all grades including middle school.

There are currently four elementary and one middle school SDC classrooms. The new model will include two SDC classrooms, one for students with various moderate to severe disabilities and the second for students with moderate to severe autism. The blended disabilities classroom will include ten students previously placed in district SDC classrooms and three from outside placements. The autism classroom will include five students from outside placements, four students from district SDC classrooms, and four from the district SDC preschool classroom. There are also five students returning from outside placements to the middle school SDC classroom. When these thirteen students return to the district it will leave thirteen students in outside placements. The chart below shows the cost and savings breakdown.

For these classes it will be important to plan classrooms on appropriate sites and provide training and collaboration time with Learning Center teachers at the elementary level. Other challenges include the need for additional related services support and behavior/mental health support.

SDC - Phase Three Worksheet				
		2016-17	2017-18	2018-19
Staffing				
	SDC Teacher	\$0.00	\$147,483.00	\$151,907.49
	Paraprofessional		\$141,462.00	\$145,705.86
	SLP	\$0.00	\$36,960.00	\$38,068.80
	OT	\$0.00	\$31,360.00	\$32,300.80
	PT	\$0.00	\$15,680.00	\$16,150.40
Total Staffing		\$0.00	\$372,945.00	\$384,133.35
Additional Cost ie. Utilities, Custodial Time, Materials, Curriculum, etc.			\$5,000.00	\$5,000.00
Transportation		\$0.00	-\$53,000.00	-\$53,000.00
Professional Development		\$3,000.00	\$3,000.00	\$3,000.00
Sub Total		\$3,000.00	-\$45,000.00	-\$45,000.00
Total		\$3,000.00	\$327,945.00	\$339,133.35
Cost of Outside Placements				
	Elementary		\$222,331.00	\$222,331.00
	MS		\$225,908.00	\$225,908.00
	8th Grade		\$182,373.00	\$23,155.00
Total		\$0.00	\$630,612.00	\$471,394.00
Difference		\$0.00	\$302,667.00	\$132,260.65
ADA Increase			\$123,000.00	\$126,300.00
Total Savings Three Year				\$684,227.65

Phase 4: Students with Severe Multiple Disabilities

This phase is integrating students with severe multiple disabilities (SMD) sometimes identified as SH (severely handicapped) students to district schools. Students identified for these classrooms are often nonverbal, immobile and require wheelchairs or walkers, need toileting, and could need health support. They are also the most costly to provide for because of the resources needed. We have identified nine students for these two classrooms; five for a preschool/elementary classroom and four for a middle school classroom. It is required that students be on campuses with students of the same grade level so students in the preschool/elementary classroom must be placed on an elementary campus with a preschool program. The middle school students must be placed at Parkside.

SMD - Phase Four Worksheet				
		2016-17	2017-18	2018-19
Staffing				
	SMD Teacher	\$0.00	\$180,00.00	\$185,400.00
	Paraprofessional		\$192,000.00	\$197,600.00
	Nurse	\$0.00	\$90,000.00	\$92,700.00
Total Staffing		\$0.00	\$462,000	\$475,700.00
Additional Cost ie. Utilities, Custodial Time, Materials, Curriculum, etc.			\$5,000.00	\$5,000.00
Transportation		\$0.00	-\$37,982.00	-\$37,982.00
Professional Development		\$3,000.00	\$3,000.00	\$3,000.00

Sub Total		\$3,000.00	-\$29,982.00	-\$29,982.00
Total Costs		\$3,000.00	\$432,008.00	\$445,718.00
Cost of Outside Placements			\$701,088.00	\$736,058.00
Total Savings		\$0.00	\$269,080.00	\$290,340.00
ADA Increase			\$76,500.00	\$76,500
Total Savings Three Year				\$712,420.00

Summary

- The total 3-year savings is \$2,495,577.
- On going savings and additional ADA is \$1,163,564.
- We will reduce the number of students in outside placements from 48 to 6. The 6 students continuing in outside placements are in programs in areas of disability we don't have a program either because of low numbers or the program is so specialized we don't have the ability to offer it in our SDC program.
- We are developing inclusive programs.
- Students will be placed within district-run programs based upon individual need.