

# FY 22 Special Services Budget

Department of Special Services

Special education is designed to directly support and teach the development of skills, knowledge and understandings to support student access to the full range of human experiences and opportunities enjoyed by all members of society.

Specialized instruction and related services are provided to meet the unique needs of students in the least restrictive educational environment. Individual education plans are developed to provide meaningful educational benefit based upon each student's unique circumstances.

# Overview of Students with Disabilities in RSU 9

	2018-2019	2019-2020	2020-2021 Data to Date	2021-2022 projected
Student pop	2409	2407	2197	
SWD		430/ 131 Sect 504	<b>425/126</b> Sect 504	<b>440-450</b> 18 CDS
Referrals	20	45 (59 total for the year)	49 * 21: Mallett (K-2) * 20 parent refs	
Identification Rate	17.77%	18.51%	19.41% (state avg)	
Transfers In		43	41	
Transfers Out		27	7	
Expected Graduates			27	
Homeschooled Students			16	

# Current students by disability category.....

	19-20	20-21		19-20	20-21
Autism	51	> 55	Other Health Impairment	62	> 56
Deafness	1	> 0	Specific Learning Disability	160	> 146
Emotional Disability	44	> 42	Speech and Language Impairment	58	> 64
Intellectual Disability	20	> 23	Visual Impairment	1	> 1
Multiple Disabilities	34	> 34	Developmental Delay	1	> 2
Orthopedic Impairment	1	> 1	Total	=	424

## What is required to provide a Free Appropriate Public Education to 425 students?

MBHS *RR *Adaptive Skills *Day Treatment	MBMS *RR *Adaptive Skills *Behavior Services	CBS *RR *Adaptive Skills *Day Treatment	Mallett *RR *Adaptive Skills *Day Treatment	Cape Cod Hill *RR	Academy Hill *RR	Cushing *RR
10 SpEd Teachers	8 SpEd Teachers	5 SpEd Teachers (1 open)	4 SpEd Teachers	2 SpEd Teachers (1 open)	2 SpEd Teachers	1 SpEd Teacher
Speech, OT, PT, SW (DT and contract)	Speech, OT, PT, SW (p/t)	Speech, OT, PT, SW (DT)	Speech, OT, PT, SW (DT)	Speech, OT, PT, SW (contract)	Speech, OT	Speech, OT, PT
22 Ed Techs (5 open)	18 Ed Techs (3 open)	13 Ed Techs (1 open, 1 LTS)	13 Ed Techs (4 open)	4 Ed Techs (1 open)	6 Ed Techs (2 open, 1 LTS)	3 Ed Techs (1 open, 1 LTS)

# Office of Special Services Administration

Director of Special Services

Assistant Director of Special Services

Special Services Administrative Assistant

P/T MaineCare Billing Coordinator

P/T Administrative Assistant

Contracted Services ( MaineCare SEED, contracts)

FY 21            \$649,862

FY 22            \$606,681                    ( 58,398 )

Reduction in Contingency

# Staff Development and Technical Assistance

Federally funded supplemental supports for building staff and administration

- Professional Development activities and materials
- Curriculum and assessment trainings
- Specialized student support materials ( communication, mobility, etc. )
- Instructional Coaching
- District Based Coordinators
- Inclusion coaching

# Special Services Psychological Services

2 School psychologists. 2 FTE (possibly contract)

1 BCBA FTE ( Contracted ) @ \$90,000

FY 21 @ \$276,110

FY 22 \$262,273

( Decrease due to shift from 1 FTE & 2 PT w/benefits to 2 FTE. )



# Special Services: Social Work Services

3 FTE Day Treatment Social Workers

1 PT (.5) Social Work position @ MBHS.

Contracted Services @ \$12,000 ( DT contract)

FY 21 Budget @ \$285,417

FY 22 Budget @ \$285,964

# Speech/Language Pathology FY 22

SLP F/T	SLP F/T	Presence Learning
40 students	40 students	110 students

Projected caseload to start 21-22: **190** students

18 CDS student with S/L on plans

referrals for speech/language only, or part of referral

1 student graduating

# Special Services Speech/Language Pathology Services

2 FTE speech/language pathologists for FY21 & Presence Learning contract and  
Teletherapy support

FY 21 @ \$431,095 (3 FTE & teletherapy)

FY 22 proposed @ \$433,248 (2 FTE & Teletherapy)

Increased PL contract (\$2240 x 110 students, +evaluations, screenings)

# Special Services: Occupational Therapy

Occupational Therapy services: 2 FTE OTR/L and 1 COTA

*Increase from 1 FTE and .80 FTE OTR/L and 1 COTA*

FY 21 Budget @ \$176, 639

FY 22 Budget @ \$193,123      + 16,484      Move  $\frac{4}{5}$  OT to FTE / Travel

# Special Services: Audiology

Audiology services: FM systems and hearing evaluations

FY 21 Budget @ \$4,500

FY 22 Budget @ \$4,500

# Special Services: Physical Therapy

Physical Therapy services

FY 21 Budget @ \$24,000

FY 22 Budget @ \$24,000

# Special Services : Extended School Year

Extended School Year services

FY 21 Budget @ \$98,267

FY 22 Budget @ \$96,704

( Requesting components of ESY through ESSER Grant )

# Special Services : Resource Classrooms

Resource Room services

FY 21 Budget @ \$2,215,814

FY22 Budget @ \$2,192,311 (-\$23,503)



# Special Services : Self-Contained Classroom

Adaptive (Life) Skills programs

FY 21 Budget @ \$1,087,448

FY 22 Budget @ \$1,446,776 +359,328

Mallett: adding 1 teacher and 2 ET IIIs given 10 students total

-K students with highly individualized, intensive programs. Starting the “journey towards independence”.

HS: adding 1 teacher

-HS students rising from MS, inclusion in gen ed, stable programs.

# Special Services: Day Treatment

Students receiving Day Treatment services that are school based and in Special Purpose Private Schools due to significant behavioral/mental health needs.

Day Treatment Cost Center new in FY20.

**FY 21 = \$1,234,272**

**FY 22= \$1,387,576      Increased enrollment in SPPS**

**Transition to DT at MBMS. Increasing 2 Ed Tech II to Ed Tech III with BHP**

# Special Services : Hospital/Home Instruction

Covers General Ed. Students and SWD who require hospitalization, home instruction or interim program tutorial services.

FY 21 Budget @ \$23,036

FY 22 Budget @ \$22,796

# Summary of adjustments to FY21

FY 21 Special Services Total Budget Proposal = \$ 6,486,464

FY 22 Special Services Total Budget Proposal = \$ 6,956,402

Increase of \$469,938

Increased needs across grade spans, increased enrollment.

# Ongoing challenges for Special Services

Increase in overall student needs ( medical, behavioral, transportation, prevalence, mental health & Adverse Childhood Experiences ) and capacity to meet in-district.

Administrative capacity to address level of transfers, documentation processing and compliance, transient students, referrals, out of unit case management, supervision and evaluation of existing programs, specialized tutorials, inclusionary support, etc. .

Professional Development

Hiring, recruitment and retention

Transportation

Regulatory changes : 22nd birthday service eligibility limit.

# New Requests FY 21

# Add 1 FTE nurse at MBHS

Students with and without disabilities, and with significant medical needs require regular intervention by the school nurse. The total school needs ( HS, CTE and Special Education ) exceed the capacity of 1 FTE nurse.

Cost for this position = \$ 60,000

Thank you for your support  
and consideration in the  
coming school year for our  
students with disabilities in  
RSU 9

Questions??