

Special Services Budget Presentation

FY 23

John Jones, Director

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Identified students	3/1/22: 408
Identification rate/Current referrals	Approx. 19-20%. Current referrals = 24
Staff	<p>Professional Staff: 36 (CM, SLP, OT, SW, school psych) Contracted: 3FTE SLPs (<i>Presence Learning</i>), 1.5 FTE school psych (<i>Southern Maine Admin. Collaborative, Private Psychologists</i>), .8FTE BCBA, .4 FTE PT Current Vacancies : 4 teachers (3 Res.Rm/ 1 Adaptive Skills), 1 school psych</p> <p>Support Staff: FTE 60, P/T 3 (AS/bus support, 2 telepractice support personnel) LTS: 6 Current Vacancies :18 (Daily substitutes as available)</p>
Administration	<p>1 Director 1 Assistant Director 2 District Coordinators 1 FT Admin Assistant 1 PT Admin Assistant 1 FT MaineCare specialist (proposed for FY23)</p>

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Administration

Wages and Benefits + 17,569 (Contract & MeCareBilling position wage/benefits)

Communications + 4,000 (E-Signature Software, new request for FY23)

Change from 802,841 to 634,626 is down 168,215 due to contingency removal.

Psychological Services

2 FTE School Psychologists. 1 FTE BCBA.

Wages and Benefits + 3,032

Staff Travel (10 towns and OOD as needed for BCBA/School Psych) + \$500

Social Work Services

Wages and Benefits + 91,858 (Increase due to wages/benefits & new
position at MBMS DT)

Communications + 180

Contract (3,500)

Speech and Language Services

Wages and Benefits + 34,077 (Includes Telepractice Support position)

Tele-Therapy + 9,962

Dues and Fees + 180

Prof. Dev. Fees (3,000) Contract change

Occupational Therapy Services

Wages and Benefits + 12,012

Out of District OT contracted service (2,160) due to funding coverage at SPPS.

Audiology

No Change

Current budgeted amount to cover expected audiological evaluation and FM system.

Physical Therapy Services

No Change.

PT services will continue via contract at FY22 rates

Extended School Year

No change for ESY 2022.

Additional costs, if necessary, covered via ESSER project.

Resource Room

Wages & Benefits + 206,796

Self-Contained Classrooms (adaptive skills)

Wages and Benefits = + 100,286

General Supplies = + 4,200 (Return to FY 21 funding level to support
Adaptive skills programs K - 12)

Day Treatment (Includes Mt. Blue Programs and Out of District Placements)

Wages and Benefits per contract (Mt. Blue programs) = + 105,400

Day Treatment Supplies (Mt. Blue programs) = + 3,000 (Return to FY21 Levels to support)

Out of District Programs (Public, WFRP, and Private) = + 225,094 (Tuition Rate Increases. Funding at 100%)*

*Includes 1 potential placements (high cost placements) @ \$ 70,200

N= 17 (current students in placements and those in referral)

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Home Instruction/Tutorial Services

No Change for FY23

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New Requests

MS Social Worker - Behavior intervention program requires a social worker to become a billable day treatment program. Students moving up, transferring in, and currently in program require a day treatment program that is age appropriate. \$63,653 salary +\$20,000 benefits

Blue Ink - E-Signature software program to facilitate parent signatures on required documents. Has made documentation more efficient and timely in support of meeting timelines required by IDEA. Annual Cost of \$4,000

MaineCare Specialist (If SW approved for MBMS and Sec. 65 and 28 billing established, this position would support increased billing capacity. Move from 25 hours per week to 30. \$19,000 to support 5 additional hours per week and benefits.

Supplies for Self-Contained Programs - Fund at FY21 levels, (\$6,000) For non-allowable costs via Local Ent.

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Summary

Increases to General Budget

Social Worker position at MBMS @ 92,000

3 Ed Tech positions (unfunded for FY22) @ 100,000

Increase in Out of District Day Treatment rates, funded at 100% with updated and projected rates for FY23 = 223,000

Wages and Benefits per contract @ 210,182

- **Overall Increase = 625,182 Total Budget = 7,829,068**

Projected Revenue from Day Treatment MeCare Billing = 75,000 - 300,000 (@ 6 students, FT, BHP, Clinical Svcs)

Future Considerations: Preschool and Extended Eligibility/Transition programming, Home School students returning, Low Incidence disabilities.

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Questions?