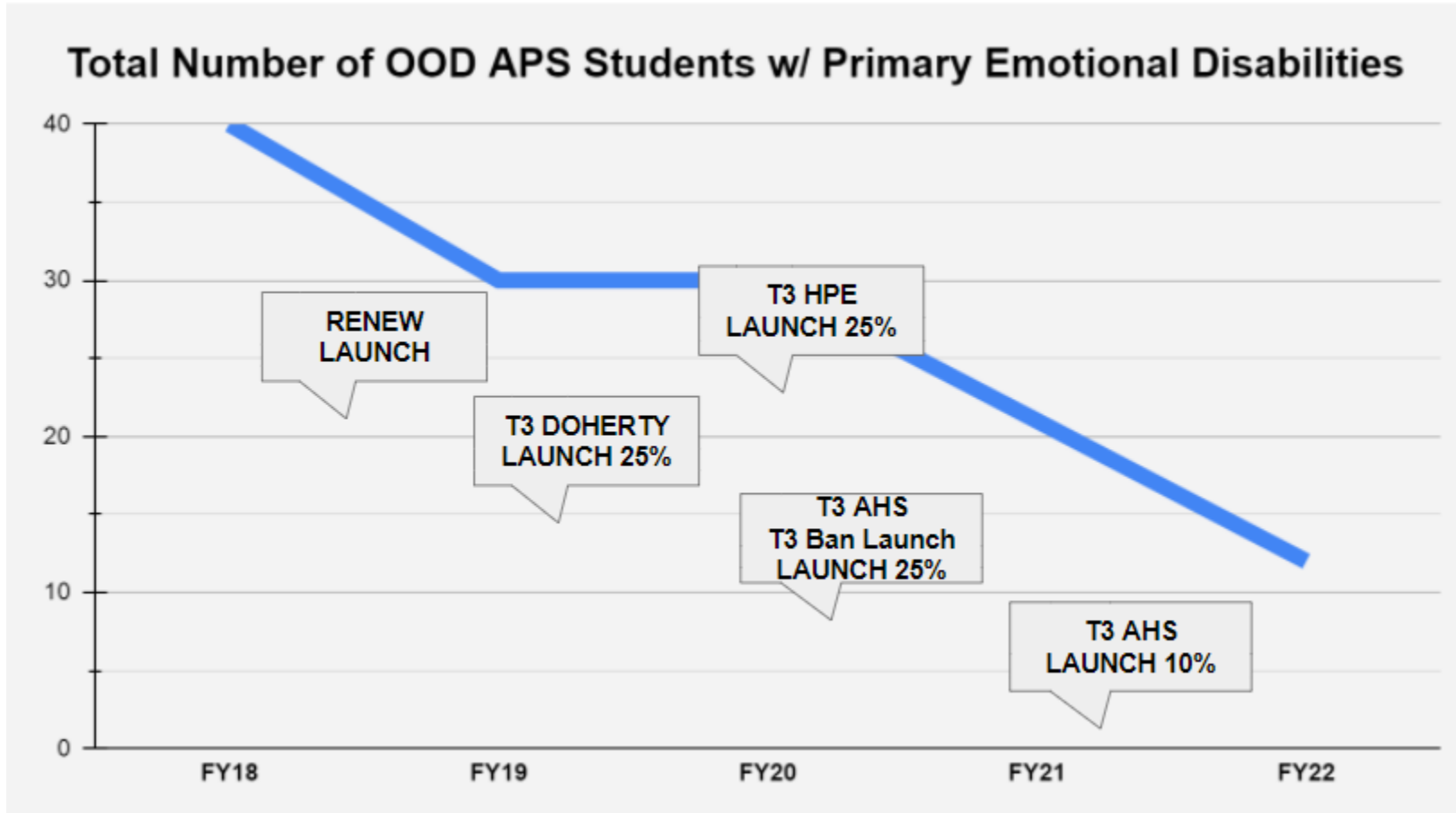


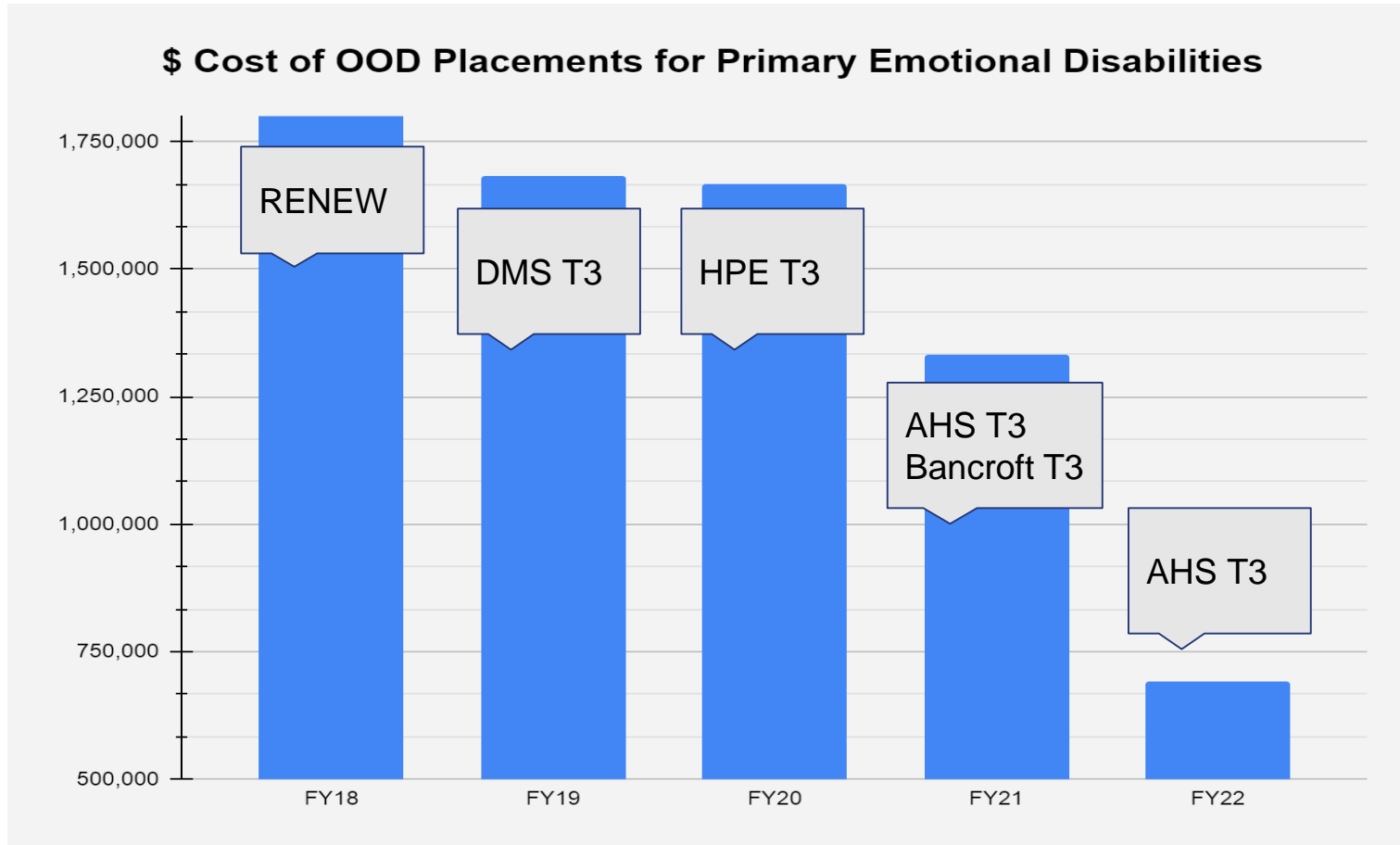
# Student Services Budget Proposal

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Christina Ryan  
January 2022

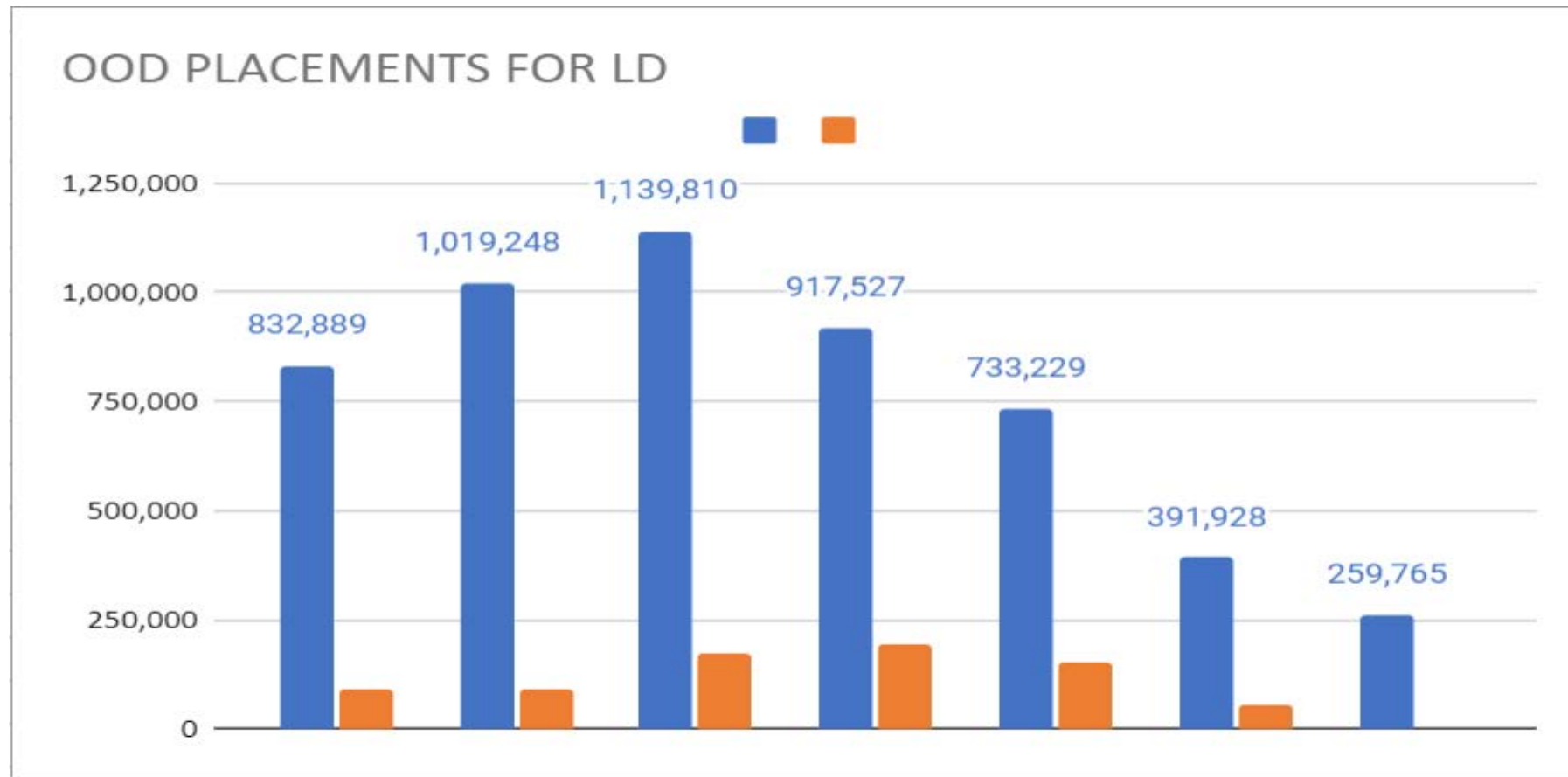
# History of OOD-Mental Health



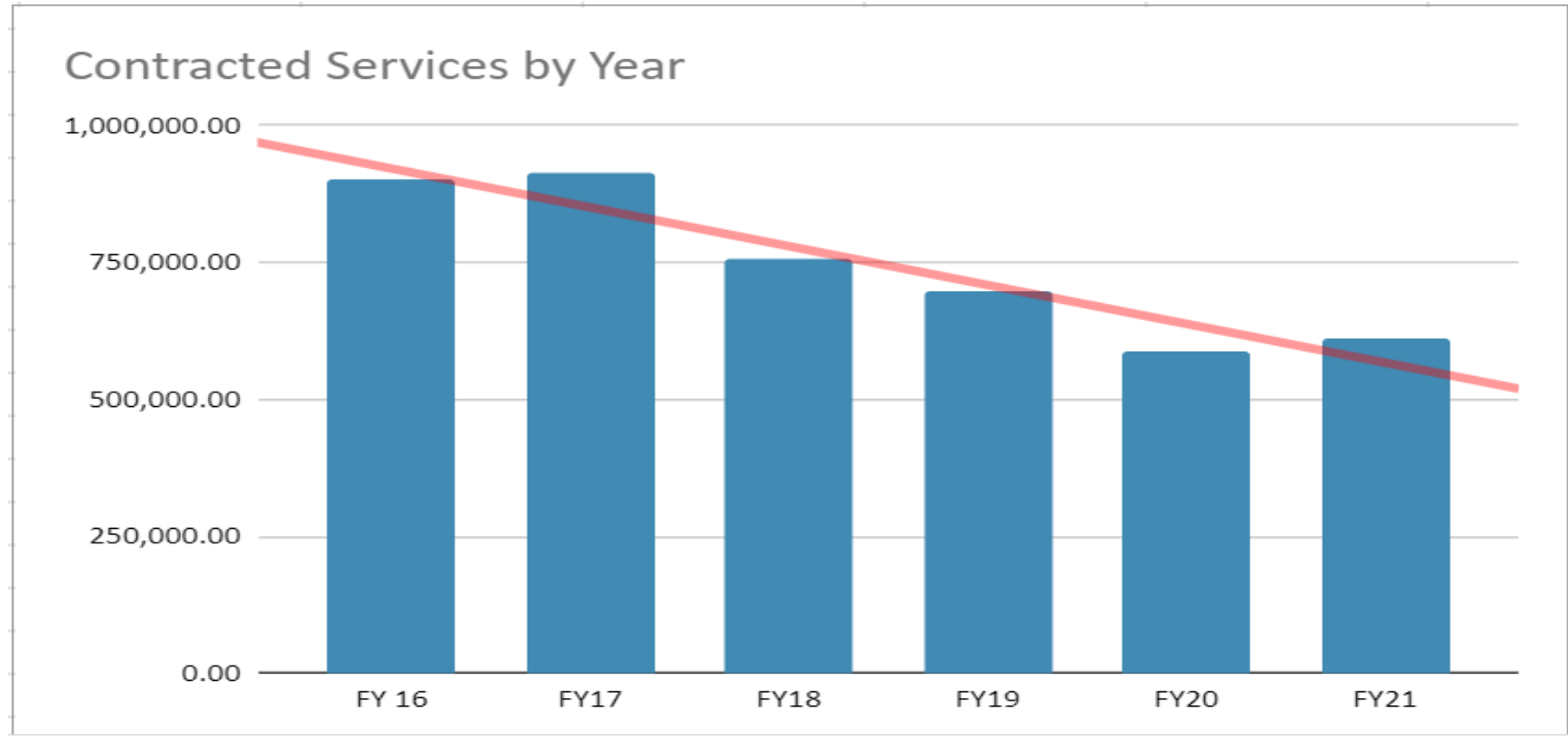
# History of OOD-Mental Health Costs



# History of OOD-LD Costs



# History of Contracted Services Costs



# Cost Analysis

Clinical Director	Cost neutral
RENEW program	Existing PD budget
Doherty T3 pilot	Cost neutral
HPE T3	Grants and delta between IA and first year teacher pay (40,000.00)
Bancroft T3	Grants
AHS grade 9/10 T3	Cost neutral
AHS grade 11/12 T3	Grants and add 1 teacher (65,000.00)
Language Based Add 0.5 FTE SLP	40,000.00
Add 1.0 FTE Teacher	60,000.00
<b>TOTAL COST PROGRAMS</b>	<b>208,000.00 per year</b>
<b>TOTAL SAVINGS</b>	<b>2,450,000.00 per year</b>

# The Challenge

- **BCBA supporting 65 students with intensive needs**
- **Program Coordinator has more than 80 students with monthly case reviews in addition to IEP and evaluation team meetings.**
- **Formal program review indicates a need for updates to our training program as follows:**
  - Formal ABA and Safety Care training**
  - Just-in-time modeling with gradual release (context-bound)**
  - Fidelity checks (context bound)**
  - Sequence of training modules (before, during, after instruction)**

# The Solution

<b>NEED</b>	<b>JUSTIFICATION</b>	<b>COST</b>
<b>ETF for BRIDGE</b>	<b>Caseload is larger than some schools and is much more intensive</b>	<b>Restructuring</b>
<b>BCBA for BRIDGE</b>	<b>65 students and growing</b>	<b>Delta between RBT and BCBA pay (retirements)</b>
<b>Add 1 BRIDGE teacher</b>	<b>Increased enrollment</b>	<b>Restructuring</b>
<b>Add 0.5 SLP to BRIDGE</b>	<b>Increased enrollment</b>	<b>Restructuring</b>
<b>TOTAL COST</b>		<b>\$0.00</b>



# Current Plans

- TIER I: Deploy Universal Screening (BIMAS-II) and PM across grades
- TIER II: RULER Team (Yale)
- TIER III: Expand T3 to West Middle
- TIER III: Expand HUB program:

Build a multi-disciplinary clinic to house behavioral health supports that can:

- Act as a short-stay program
- Centrally deploy BCBA and RBT intervention
- Find economies of scale with TACT
- Provide ongoing, just-in-time and formal PD and coaching
- Host parent training