

Budget and Program Evaluation Sub-Committee

Special Education

Planning for 2022-2023



Budget and Programming Subcommittee Proposal - LOW

<p>BPEC Subcommittee</p> <p>Proposal Name</p> <p>Estimated Savings</p>	<p>Special Education</p> <p>Not fill a district-wide sped support position (currently unfilled)</p> <p>\$35,438 (\$64,438- \$29,000 cat aid reimbursement from KSDE)</p>
<p>Description: Please provide a description of what will be done to provide financial resources that can be allocated to other priorities.</p>	
<p>We have 3 unfilled district-wide support positions that are currently vacant. This group can not in good faith recommend all 3 be cut. Committee members recommend not permanently cutting thany of these positions. Committee members spoke about buildings taking on a “planned burden” for a short timeframe.</p> <p>This proposal would be to not fill one of the 3 positions. We have two consultant positions unfilled and 1 special education facilitator position not filled.</p>	
<p>“Pros” and “Cons” - Share below the values that were discussed within your committee regarding the proposal.</p>	
<p>“Pros”</p> <p>What elevated this request to be a priority recommendation?</p>	<p>“Cons”</p> <p>What made this proposal difficult to recommend?</p>
<ul style="list-style-type: none"> • Budget cut of unfilled positions - individuals would not lose a job • These are not positions that have a caseload of students they serve directly /daily • We are currently making do without these positions 	<p><u>Consultants:</u></p> <ul style="list-style-type: none"> • While making it work with less consultants now, it is not without challenges • Less support for teachers in IRR positions who have students with more severe needs and who are not in a specialized classroom (particularly elementary). • Increases the likelihood that buildings will have difficulty meeting intensive needs of students, resulting in more referrals for specialized classroom assignments outside of neighborhood buildings, with a limited number of specialized classrooms across buildings • More work put on school psychs for

behavioral/functional consultation

- Less professional development to build capacity of special education staff
 - Special Education Teachers
 - Paras
- Could have a negative impact for teacher retention.
- No support for general education support requests
- More work for building teams, including administrators, to problem-solve challenging behaviors
- Potential added parental complaints and concerns for untrained staff and struggling students (leading to possible legal action)
- Additional requests for 1:1 para support.
- Potential negative outcomes for students.
- Less capacity for providing Safe Crisis Management (SCM) training focusing on de-escalation and emergency safety interventions (ESI). The state and feds heavily monitor ESI.

Cutting open facilitator position

- Less professional development to build capacity of special education staff
 - Special education teachers
 - Paraeducators
 - New teachers (mentoring)
- High potential for negative impact on special education teacher retention.
- Less support at the building level for:
 - Principals
 - Special Education Teachers
 - Paras
- Potential for increased formal complaints and ineffective special education practices (leading to potential legal actions)
- Potential negative impact for IDEA compliance and oversight from district
- District programs will receive less support
- Less timely response to requests for assistance from buildings
- Less capacity for providing Safe Crisis Management (SCM) training focusing on de-escalation and emergency safety interventions (ESI). The state and feds heavily monitor ESI.

Budget and Programming Subcommittee Proposal - MEDIUM

BPEC Subcommittee	Special Education
Proposal Name	Do not fill current vacancy of sped secretary position
Estimated Savings	\$34,746 (no sped reimbursement)
Description: Please provide a description of what will be done to provide financial resources that can be allocated to other priorities.	
<p>This reduction would be done through attrition, as a sped secretary recently resigned as of December 2021. The district receives no categorical state aid for this position.</p>	
"Pros" and "Cons" - Share below the values that were discussed within your committee regarding the proposal.	
"Pros" What elevated this request to be a priority recommendation?	"Cons" What made this proposal difficult to recommend?
<ul style="list-style-type: none"> • This would be a budget cut • We have a plan in place to provide minimal supports for required administrative tasks. 	<ul style="list-style-type: none"> • Limited to non-existent capacity to monitor required documentation for special education compliance. • Additional workload for remaining special education office staff. • Potential delayed response for records requests, both from schools and for parents • More work on school psychologists and others in the buildings to track down special education records from other districts • Potential delayed responses for requests from psychologists and SLPs to acquire necessary evaluation tools and scoring, making it difficult to meet IDEA timelines. • Could jeopardize driver's ed as the workload and responsibilities for this position is divided amongst staff. • Could possibly add overtime to our other staff absorbing these responsibilities.

Budget and Programming Subcommittee Proposal - HIGH

BPEC Subcommittee	Special Education	
Proposal Name	Restructuring Gifted	
Estimated Savings	Up to \$106,314 1 FTE Cost Savings: \$64,438- \$29,000 Cat Aid=\$35,438 2 FTE = \$70,876 3 FTE = \$106,314	
Description: Please provide a description of what will be done to provide financial resources that can be allocated to other priorities.		
<p>Restructuring of Gifted - Reduce up to 3 Sped FTE.</p> <p>There is currently 14 FTE of the overall sped budget assigned to gifted. There are several caseloads that are greatly lower than capacity, leaving the opportunity for some restructuring to create efficiencies and equity across teacher workloads.</p> <ol style="list-style-type: none"> 1) Reduce 1 FTE. This would involve the current administrative plan of not filling an elementary gifted position (1 FTE) that will become open beginning in January 2022. 2) Consider cutting an additional 1-2 FTE (1 at the elementary level and 1 at secondary) for the 22-23 School year. 		
“Pros” What elevated this request to be a priority recommendation?	“Cons” What made this proposal difficult to recommend?	
<ul style="list-style-type: none"> Caseloads at elementary and 2 middle schools are already far below capacity 	<ul style="list-style-type: none"> Elementary gifted teachers would mostly have 3 buildings, currently all have two. 	

(ranging from 1 student for one teacher to a high of 12 students for one teacher at the elementary level. At the middle school, two caseloads are at 16.

- Projections for next year would also be less than full caseloads for many gifted teachers without an FTE reduction.
- This reduction would have room for growth in caseloads as new students are identified.
- These positions do allow a bit more flexibility when assigning buildings, for example, sharing secondary and elementary.
- We are losing 1 gifted teacher at the elementary level in January, so 1 FTE reduction could be through attrition.
- This restructuring/reduction would make IEP case management workloads more equitable across gifted teachers as well as with other special education teachers.
- Needs of gifted students will continue to be met with this restructuring. We have had an elementary gifted teacher assigned to 3 buildings for the years immediately preceding this school year, with IEP needs being met.

- Scheduling across multiple buildings can be challenging.
- Splitting elementary and secondary buildings pose challenges-both schedule and mindset (such as cognitively shifting from working with teens to elementary)
- This may require changes at the building level for elementary in terms of having less access to a gifted teacher for general education interventions.
- Parents might have perceptions that special education gifted teachers should be providing general education "enrichment" groups and sense this as a loss.
- If caseloads are increased, this will be additional paperwork and procedural burdens (however, it will likely create more equity across special education teachers)

2021-22 Budget and Programming Subcommittee Agenda/Minutes - Meeting #1

BPEC Subcommittee		Special Education	
Meeting Date	11-17-21	Meeting Location/Link	Welcome cntr conf rm

Committee Members/Attendance

Committee Member	Attending	Absent	Chairperson	Secretary
Kevin Harrell (BPEC)	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Susan Cooper	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Catherine Glidewell (BPEC)	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Chrystal Hunter	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Shelia Smith	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Jeremy Phillip	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Patrick Dipman	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Lisa Koppes (BPEC)	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

Charge - Each subcommittee will identify and develop three (3) proposals for significant budget savings and provide those proposals to the Budget and Program Evaluation Committee (BPEC) by December 13, 2021. Proposals should be categorized as high, medium, and low with regard to the amount of cost savings for each proposal. All proposals must include an analysis of the "pros" and "cons" regarding the particular proposal. This analysis will be reviewed by BPEC and used in providing a recommendation to the Lawrence Board of Education.

Agenda/Minutes - Please complete minutes using this form.	
<p>I. Select a chairperson and secretary for this subcommittee. The chairperson will be responsible for facilitating each meeting (following the agenda, time boundaries, etc.). The secretary will record minutes on this form. Minutes are automatically submitted to BPEC and shared publicly.</p>	
<p>Chairperson - Patrick Dipman Secretary - Shelia Smith</p>	
<p>II. Establish future meeting dates/times. It is recommended that the subcommittee meet once per week. The chairperson will send calendar invitations for future meetings. Online meetings are acceptable.</p>	
<p>Meeting #1 - 11/17/2021 4:00-5:30 PM Meeting #2 - 11/30/2021 4:30 - 6:00 PM Meeting #3 - 12/7/2021 4:30 - 6:20 PM</p>	
<p>III. Establish norms. Some norms have been set. The group should also take some time to articulate,</p>	

discuss, and agree upon how the group will work together. Here are some [suggestions](#).

Required Norms:

Minutes will be recorded by the secretary during the meeting and agreed upon by the committee.
The committee may only make budget proposals for the area assigned.

Additional Norms Established by the Committee:

- We will enjoy the work.
- We will be fully present, prepared, and concise.
- We will assume positive intentions/support one another.
- We will respect confidentiality.
- We will respectfully push one another's thinking
- We will exhibit professional discourse and enhance our team's work.
- We will support our decisions with one voice and one team.

IV. **Brainstorming.** Brainstorming is an effective way to produce a large number of ideas, generate ideas quickly, and solve tricky problems. We can't get to new places by only doing what's been done in the past. This will require the group to work outside its comfort zone and explore ideas even if they make us uncomfortable. Here are [7 Simple Rules for Brainstorming](#) to help you stay curious and withstand the discomfort. You might even want to try a [warm-up](#) to get the group working together on something less daunting.

Below you will find a question framed for brainstorming. It is recommended you set a time limit to get as many ideas in the space as possible. Consider having some individual time and some group time. After you have a number of ideas, group those ideas into "buckets" or themes and record them here.

Question: How might we reduce spending in this subcommittee's area of focus to address budget shortfalls and allow for more flexibility in prioritizing spending?

Ideas:

Programs depending upon usage

ULS

Printing costs

Supplemental costs of specialized materials, specialized equipment

Training costs, PD

Special programs - community partnerships; swimming

Different levels of positions - administrators; district certified staff (facilitators, consultants), building certified staff, building classified staff, district classified staff

Contracted services

Transportation

Spending budgets for specialized classrooms, building sped budgets

Special Day School Costs

Is there budgeted money that is not spent that can be used differently

PSSP

Furlough days

4 day/week school

Eliminating Wednesday early release; fewer school days

Different calendar - later start date; year-round

School closure - impact on staffing/programs

ESY costs?

Grants to cover some existing costs - like materials or programs

Are there positions we have not filled that aren't priority

Would it be more cost efficient to have our own special day school rather than contracting.

- V. **Requests for Data.** The ideas your group identifies may create more questions. You may need more data and information before you can develop three proposals for significant budget savings in your assigned area of focus. This is your opportunity to identify what information you need. Please list below, with as much detail as possible, what additional data you need to help you develop your proposal. The items listed below will be reviewed by the Business and Finance and Data and Technology Departments. Responses will be provided prior to your next meeting.

Question: What additional data does your group need to assist in developing three proposals for significant budget savings in your subcommittee's assigned area?

Data Requests:

1. Adult Sped Staff : Sped Student Ratio per building
2. Where are the expenditures/how much (different programs, specialized classrooms vs IRR)
3. How much are we spending on contracted services?
4. How do we determine a building FTE for sped? Add'l FTE (1:1s) Cost for 1:1's
5. Organizational Chart for various positions with costs? And what do the positions do?
6. What supplemental instructional programs do we have, at what cost, is there usage data?
7. What do we spend on PD for sped?
8. How much is allocated to buildings for sped budgets? And specialized classroom budgets?
9. How much do we spend on facilities and transportation for swimming?
10. How much is spent on special transportation (minus reimbursement)
11. How many students are placed in special day schools, what is the cost, what schools?
12. How much is spent on ESY?
13. Driver's Ed budget?
14. List of unfilled positions and budget allocation.
15. Is there a spreadsheet listing where all of the money is budgeted and spent?

Next Meeting: Review data provided and determine what additional information is needed; establish a process for evaluating/ranking proposals; begin to identify "pros" and "cons" for each proposal.

I2021-22 Budget and Programming Subcommittee Agenda/Minutes - Meeting #2

BPEC Subcommittee		Special Education	
Meeting Date	11-30-21	Meeting Location/Link	New Board Room

Committee Members/Attendance

Committee Member	Attending	Absent	Chairperson	Secretary
Kevin Harrell (BPEC)	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Susan Cooper	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Catherine Glidewell (BPEC)	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Chrystal Hunter	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Shelia Smith	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Jeremy Philip	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Patrick Dipman	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Lisa Koppes (BPEC)	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

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Agenda/Minutes - Please complete minutes using this form.

- I. **Review Data requested.** The USD 497 finance and data departments have provided a link below to a folder with the data that was requested by the group at the last subcommittee meeting. A few questions are provided below that may be used by the group to discuss the data. The committee should feel free to add questions for discussion. Please record the minutes of the discussion below.

[Special Education Shared Folder](#)

Is Driver's Ed required? No

Overall Resources, a small amount (\$44K)

Most of Budget/Spending is Personnel

75% of sped budget remains as of today in BPLUS.

FSHS has a greater budgeted amount, but on pace to spend as much as LHS.(71% left at FSHS)

Money spent for special education is going to kids; can't easily identify red flags for monies to cut. Special education doesn't appear to this group as an area in which to cut.

Continued difficulties in buildings with staffing and hiring staff.

Is there an expectation to cut vacancies that have gone unfilled this year?
OTs, SLPs, etc. can make more money outside of school districts, and we are spending a lot to fill these positions through contracting.
For special education, classified staff positions need to be filled.
What does it cost to run this building vs a school building?
Can we move district support staff to buildings to support teachers/students?
Do 12 month Admin Ass'ts need to be 12 months? Or can they be changed to 9 month?
Looking at unfilled consultant positions - how are programs working without these?
Could we shorten ESY? Or 3 days vs 4 days?
Invest in people, not programs from other states.
Discussed reimbursement of personnel (\$30K for certified; 40% of that for paras; 80% transportation)

Sample Questions

When looking at the data what became clearer?

How does the data tell you what our district values?

What might we lose if we choose one value over another?

After looking at the data what are you still curious about?

- II. **Determine the decision making process.** Making decisions is an absolutely necessary function of your subcommittee. Your proposal will be the result of the decisions your committee makes. It is important to spend some time discussing and agreeing upon how you will decide. You may be familiar with the [consensus](#), [democratic](#), or [autocratic](#) model. You may also want to consider the [consent](#) model. Don't feel you have to limit yourself to these ways of making decisions. Just make sure you have talked about it and have an agreement on how you are going to evaluate proposals. Share that plan below.

How we will decide which 3 proposals to forward to the Budget and Programming Evaluation Committee:

- III. **Identifying "pros" and "cons".** After brainstorming and data review some ideas or themes have probably started to emerge from your discussion. No matter the budget reduction, there will be loss. Your subcommittee needs to spend some time articulating those losses or what we will call "cons". As with any change, there will also be "pros". Balancing our budget would be one of those "pros". There may be others. Choose a few of the themes that have emerged from your discussion and begin to list the "pros" and "cons" of each one below.

IV. **Questions.** Your group may have determined that you still have questions before you can make a proposal. Please share below what additional information you need in order to make a proposal at your next meeting. The questions you provide below will be shared with the Business and Finance and Data and Technology Departments and will be in your folder prior to your next meeting.

Next Meeting: Review any additional data that was provided; using the established evaluation tool identify three proposals; rank proposals high, medium and low with regard to amount of cost savings; list "pros" and "cons" for each proposal

2021-22 Budget and Programming Subcommittee Agenda/Minutes - Meeting #3

BPEC Subcommittee		Special Education	
Meeting Date	12-7-21	Meeting Location/Link	CCR

Committee Members/Attendance

Committee Member	Attending	Absent	Chairperson	Secretary
Kevin Harrell (BPEC)	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Susan Cooper	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Catherine Glidewell (BPEC)	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Chrystal Hunter	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Shelia Smith	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Jeremy Philip	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Patrick Dipman	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Lisa Koppes (BPEC)	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

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Agenda/Minutes - Please complete minutes using this form.

- I. **Review Data requested.** At your first meeting, you developed a request for data. During the second meeting, your subcommittee reviewed that data and may have generated additional questions or requests. The Business and Finance and Data and Technology Departments have reviewed those questions/requests and provided responses/information/data in your group's shared folder. Take the time to review those responses and record the minutes of any discussion below. Some sample questions are listed below to help your team move toward making a proposal. Feel free to add questions.

[Special Education Shared Folder](#)

Overall, the team voiced concern that cuts to special education directly impacted students and students with disabilities should be a priority, not a budget cut. One member said they could not consciously recommend any cuts and would have to refrain from making recommendations. Another member indicated they would likely be following up with an email to the board indicating that even though the subcommittee was required to make a proposal, implore them to not make the special education cuts.

- II. **Review your decision-making process.** At your last meeting, your subcommittee discussed how you were going to evaluate each proposal and make decisions. Spend some time reviewing that process and how you will hold each other accountable to that process.

- III. **Identify the three proposals.** Choosing one proposal over another doesn't necessarily feel good, but it is necessary for your group to make progress. Be mindful of the values behind each proposal and know that there is space to acknowledge the losses for a particular group or value in the next step. It is recommended that you set a time limit for this step and honor that boundary. Please give each proposal a title below.

Proposal #1 (Low) - Of the three proposals this one should have the smallest budgetary impact.

Do not fill currently vacant 1 district-wide support position

Proposal #2 (High) - Of the three proposals this one should have the highest budgetary impact.

Restructuring Gifted - Reduce up to 3 Sped FTE.

Proposal #3 (Medium) - The budgetary impact for this one should be larger than Proposal #1, but smaller than Proposal #2.

Do not fill currently vacant sped secretary position

- IV. **Pros and Cons.** For each proposal click on the link below. It will force you to make a copy of the proposal form. On the form record the title of your proposal, your subcommittee's **estimate** of the budget savings, and a description of what will be done to provide financial resources that can be allocated to other priorities. Then, spend some time identifying the "pros" and "cons" of each proposal. Please save the proposals in your shared subcommittee folder.

All links below will "force copy."

[Proposal #1 \(Low\)](#)

[Proposal #2 \(Medium\)](#)

[Proposal #3 \(High\)](#)

- V. **Recognition and Appreciation.** It is recommended that your group spend a little time appreciating the difficult task that you were charged with and recognizing the losses and competing values that were at play.

Next Steps: Your subcommittee's proposals will be shared with the Budget and Program Evaluation Committee and the Board of Education. Your committee may be convened at a later time to provide more details or input regarding the proposal. Committee members are encouraged to stay apprised of the Budget and Evaluation Committee's meetings.

Additional Information

Data

Staff/FTE Allocation Method

Each building K-12 is allocated FTE for 1) IRR, 2) Specialized Classroom (if housed), and 3) any additional FTE (high needs students)

Elementary IRR

Elementary IRR special education budgeted FTE is 62.

This FTE is allocated equally among the 13 elementary buildings on a per IRR student basis. Since elementary anticipated caseloads can shift substantially between April enrollment predictions and actual fall enrollment of students with IEPs, some FTE (approximately 3 FTE) is not distributed until the fall. This FTE adjustment in the fall is nearly always allocated to buildings for paras.

Some minor adjustments may be occasionally made to the above allocated FTE, based upon particular needs in each building.

Additional FTE (outside of the 62 FTE) may be assigned to students identified as having intensive or 1:1 needs. Currently, we require teams to complete a matrix describing the level of assistance and to plan for increasing student independence for any new student whom the principal has requested 1:1 support. This additional FTE follows the student. Thus, if a student has been assigned additional FTE moves out of the building, the building no longer receives that FTE, but it will move with the student if they move within the district.

Additional FTE for Elementary is currently 21 FTE (42 paras). Last school year, this number was 29.5 FTE (59 paras).

The allocated FTE plus any additional FTE for 1:1/intensive need students is added together for the building's total allotted IRR FTE. This FTE is used for special education teachers (1 FTE) and paras (2 paras = 1 FTE). Number of special education teachers for each building is determined in collaboration with the principal, with considerations of the following:

- Attempt to start the school year with caseloads of approximately 8-10 for each Sped Resource Teacher (Target Caseloads). As we have seen the needs of students (primarily behaviorally) increase in buildings, this target caseload has decreased from the previous beginning of the year caseloads of 10-13.
- The majority of the time, the principal ultimately makes the decision for number of teachers within their allotted FTE. This is a collaborative process with district administration discussing pros and cons.
- Also consider the size of the school, as larger schools often anticipate more referrals and students qualifying throughout the year.

Elementary Specialized Classrooms

There are currently 8 Specialized Classrooms at the elementary level. These are district-wide programs and students are assigned to these classrooms based upon referrals submitted by building teams. Target Caseloads can vary greatly, depending upon the needs and severity of the students in the classrooms as

well as the physical space available in the classroom. Often these are staffed close to a 1:1 level, with some students at times, requiring two staff. Number of allocated paras is determined in collaboration with the principal, autism facilitator, teacher and sped administrator.

Middle School IRR

MS IRR special education budgeted FTE is 35.

This FTE is allocated equally among the 4 MS buildings on a per IRR student basis. Adjustments may be made to the above allocated FTE, based upon particular needs in each building.

Additional FTE (outside of the 35 FTE) may be assigned to students identified as having intensive or 1:1 needs. Currently, we require teams to complete a matrix describing the level of assistance and to plan for increasing student independence for any new student whom the principal has requested 1:1 support. This additional FTE follows the student. Thus, if a student has been assigned additional FTE moves out of the building, the building no longer receives that FTE, but it will move with the student if they move within the district.

Additional FTE for Middle School is currently 2 FTE (4 paras).

The allocated FTE plus any additional FTE for 1:1/intensive need students is added together for the building's total allotted IRR FTE. This FTE is used for special education teachers (1 FTE) and paras (2 paras = 1 FTE). Number of special education teachers for each building is determined in collaboration with the principal, with considerations of the following:

- Attempt to start the school year with caseloads of approximately 15-18 for each SpEd Resource Teacher (Target Caseloads).
- The majority of the time, the principal ultimately makes the decision for the number of teachers within their allotted FTE. This is a collaborative process with district administration discussing pros and cons.

Middle School Specialized Classrooms

There are currently **11** Specialized Classrooms at the middle school level. These are district-wide programs and students are assigned to these classrooms based upon referrals submitted by building teams. Target Caseloads can vary greatly, depending upon the needs and severity of the students in the classrooms as well as the physical space available in the classroom. Students in these specialized classrooms may require a 1:1 para. Number of allocated paras is determined in collaboration with the principal, autism facilitator, teacher and SpEd administrator.

High School IRR

HS IRR special education budgeted FTE is 38.

This FTE is allocated equally among the 2 HS buildings on a per IRR student basis. Adjustments may be made to the above allocated FTE, based upon particular needs in each building.

Additional FTE (outside of the 38 FTE) may be assigned to students identified as having intensive or 1:1 needs. Currently, we require teams to complete a matrix describing the level of assistance and to plan for increasing student independence for any new student whom the principal has requested 1:1 support. This additional FTE follows the student. Thus, if a student has been assigned additional FTE moves out of the building, the building no longer receives that FTE, but it will move with the student if they move within the district.

Additional FTE for High School is currently .5 FTE (1 paras).

The allocated FTE plus any additional FTE for 1:1/intensive need students is added together for the building's total allotted IRR FTE. This FTE is used for special education teachers (1 FTE) and paras (2 paras = 1 FTE). Number of special education teachers for each building is determined in collaboration with the principal, with considerations of the following:

- Attempt to start the school year with caseloads of approximately 20-22 for each SpEd Resource Teacher (Target Caseloads).
- The majority of the time, the principal ultimately makes the decision for the number of teachers within their allotted FTE. This is a collaborative process with district administration discussing pros and cons.

High School Specialized Classrooms

There are currently **8** Specialized Classrooms at the high school level. These are district-wide programs and students are assigned to these classrooms based upon referrals submitted by building teams. There are an additional **5** classrooms at the HS level that do not require the submission of a referral, but meet the specialized needs of students that do not require a specialized classroom, but have more intensive needs than what can be supported through Resource. Target Caseloads can vary greatly, depending upon the needs and severity of the students in the classrooms as well as the physical space available in the classroom. Students in these specialized classrooms may require a 1:1 para. Number of allocated paras is determined in collaboration with the principal, autism facilitator, teacher and SpEd administrator.

Transition/18-21 Classrooms

The Transition/18-21 budgeted FTE is 14. There are 5 specialized classrooms at this level. Because all classrooms at this level are specialized, the numbers in these classrooms vary depending on the students who have met graduation requirements, the preceding school year, that require additional Transition Services to meet their Post-Secondary goals once they have exited the school system.

Early Childhood Special Education

The total Special Education EC FTE for 3-5 yrs old is 15.5.

ECSE certified staff is 7 FTE and paraprofessional staff is 8.5 FTE.

There are currently 10 four day a week half day ECSE classrooms. Each ECSE classroom has one certified ECSE teacher, 2 paras, and supports students with IEPs (6+) and peer models (6+). ECSE services are also provided in 20+ sites within the LPS attendance area. 5 professionals (2.5 FTE) support students with IEPs

included in the Readiness 4 yr old at risk pre-k classrooms. ECSE certified staff also support ongoing developmental screenings for Child Find and subsequent evaluations that come from screenings.

Caseloads are anticipated to increase substantially throughout the school year due to the nature of child find at the preschool level. For example, in November of 2021, there are 34 evaluations in process. FTE is distributed based on the varied needs of the identified students year to year. The number of classrooms may fluctuate as the collective student needs change. For example, some years we have a higher number of students able to be served within their LRE community site thus lessening the need for classroom spaces or vice versa. In this case the allocated FTE could shift one classroom teacher to a community provider in order to provide needed services or a community provider shifted to a classroom teacher. Allocated ECSE staffing is highly dependent, therefore, specific assignment changes may occur at quarter, semester, and/or annually determined by the changing student population.

Additional FTE (outside of the 15.5 FTE) may be assigned to students identified as having intensive or 1:1 needs. Currently, we require teams to complete a matrix describing the level of assistance and to plan for increasing student independence for any new student whom the administrator has requested 1:1 support. This additional FTE follows the student. Thus, if a student has been assigned additional FTE and moves out of the district, the building no longer receives that FTE, but it will move with the student when they transition to kindergarten (if need remains).

School Psychologists

13 Full-time School Psychologists and 6 School Psych Paras (5 FTE). School Psychs are assigned two buildings, with the exception of 1 full-time psychologist at each high school, LVS K-12, and Early Childhood. School psych paras are assigned 2.5/days to each high school psychologist and the 2 psychologists with larger middle and elementary buildings. Remaining psychs are assigned between 10-15 hours, depending upon caseloads/building size.

Gifted Teachers

The budgeted FTE for elementary gifted is currently 6.5. Each gifted teacher is assigned two buildings, with their total caseloads ranging from a total of 12 to 1 IEP students per teacher.

The budgeted FTE for MS is currently 5.0. Each gifted teacher is assigned one MS building, with their total caseloads ranging from 16-34 IEP students per teacher. There is 1.0 para FTE shared between the 2 middle schools with larger caseloads.

The budgeted FTE for HS gifted is currently 5.0. There are 2 gifted teachers at each high school, with their total caseloads ranging from 36 to 65 IEP students per teacher. One high school has higher caseloads and therefore has 1.0 para FTE assigned to help accommodate the higher caseloads.

Related Service Providers

The budgeted FTE for District Wide Related Services across all levels is 56. The following is a breakdown of the FTE across Related Service areas. Building related service needs change year to year, so these

allocations are adjusted on a yearly basis to meet the varying related service needs of each building and level in the district.

- Speech Language Pathologist FTE = 22.0
- Occupational Therapy FTE = 8.0
- Physical Therapy FTE = 2.0
- Teacher for the Visually Impaired FTE = 2.0
- Teacher for the Hearing Impaired FTE = 1.0
- Adaptive Physical Education FTE = 2.5
- Social Work FTE = 13.0
- Music Therapy FTE = 1.5
- Transition Specialist FTE (high school only) = 2.0
- Work Experience Specialist (high school only) FTE = 2.0

Autism Behavior Consultants

The budgeted FTE for District Wide Autism Behavior Consultants is 6.0. Autism Behavior consultant needs change year to year, so these allocations are adjusted district wide on an annual basis to meet the varying consultant needs of each building and level in the district.

Early Childhood	# of IEP Students per 1.0 FTE SPED Staff
ECSE	7* IEPs + 7* peers =14*
Speech EC	30*
Elementary	
Resource	16***
Gifted	2 buildings (consider moving to caseload)
ED Specialized Classroom**	7*
Autism Specialized Classroom**	6*
Functional/Deaf-Blind**	6*
Speech Elementary	40*
Middle School	
Resource	20*
Gifted	35*

ED**	8*
Lifeskills/Functional**	8*
Autism**	8*
Speech	40*
High School	
Resource	25*
Gifted	65*
ED **	10*
Lifeskills/Functional**	10*
Autism**	10*
Speech	40*

**This is not an absolute number, but this number prompts a conversation with the building administrator, Human Resources, and Special Education.*

*** Self-contained: Greater than 50% of students' school day is spent in SPED Classroom*

****Caseloads for Elementary IRR are typically around 10 at the beginning of the school year (from what is predicted the preceding spring). Most identification occurs at elementary, and these numbers increase throughout the year.*

Exemptions to the Standards: Potential reasons to discuss with Special Education and Human Resources for exemption from these standards:

- Individual student cases – severity of needs/intensity of services
- Service provider serving exclusively severe programs (e.g., Speech Pathologist serving multiple Autism Self-Contained Programs)
- Significantly higher percentage of low Socio-Economic Status (SES) students
- Travel time for students (particularly for elementary) to reach site with available program
- Impact of interrelated services of students on caseload and number of curriculum areas served through Individual Education Plan/IEP goals and objectives
- Impact on teacher caseload of inclusion students and co-taught classes
- Travel time for staff serving multiple buildings
- Documented extraordinary circumstances
- Facilities considerations, such as building size or classroom space

Actions Based on Enrollment: Human Resources and Special Education, in conjunction with the building principals and the Teaching & Learning Department, will consider the following actions:

- For caseloads **above** the standard by more than a few students:
 - Schedule reconfiguration
 - Paraeducator support
 - Shifting caseload within current staffing or adding additional staff

- For caseloads **below** the standard:
 - Support provided to another district building with caseload needs, from temporary assistance to a transfer of the staff member to the location in need of assistance
 - Consolidating programs and/or service sites

- Human Resources, Teaching and Learning and Special Education working directly with principals on specific staffing efficiencies. This step will be critical for identifying within and across school efficiencies.



Student Services/District Special Education Assignments 2021-2022

Special Education Administrative Team			
Executive Director of Student Services Director of Special Education Kevin Harrel, ext. 2221 Kharrell@usd497.org		Student Services and Special Education District 504 Coordinator	
Director of Student Services Laura Basham, ext. 2410 Lbasham@usd497.org		Early Childhood (Birth-Kindergarten Eligible) & EC Special Education	
		Elementary Special Education (assigned schools)	
		Broken Arrow Langston Quail Run	Cordley Pickney
		Hillcrest Prairie Park	
		LSEAC (Lawrence Special Education Advisory Committee)	
		Assistive Technology	
		Paraeducators	
		Social Work	
		Special Education Professional Development	
		Special Education Instructional Resources	
Assistant Director of Special Education Shelia Smith, ext. 4535 Smsmith@usd497.org		Elementary Special Education (assigned schools)	
		Deerfield Schwegler Woodlawn	LVS Sunflower New York Sunset

	PowerSchool Special Programs
	School Psychologists
	State Reporting, Procedures, and Data
	Special Education Compliance
	Gifted
	Medicaid
	School Health Services (Nursing)
Assistant Director of Special Education (6th - Transition 18-21) Lori Stithem, ext. 2668 Lstithem@usd497.org	Middle School Special Education
	High School Special Education
	Lawrence Virtual School (Secondary)
	Transition 18-21 (C-Tran & Project Search)
	Related Services Occupational Therapists Physical Therapists Language Pathologists Adaptive PE Vision and Hearing Impaired Music Therapy
	Special Education Instructional Resources- Secondary
	Autism/Behavior Consultants
	SCM (Safety Crisis Management) ESI (Emergency Safety Interventions)
	Special Education (community & classrooms)
	Readiness 4-year-old at-risk preschool
Early Childhood Coordinator Esther Kottwitz, ext. 1793 Esther.kottwitz@usd497.org	Tiny-k Early Intervention Douglas County
	Parents as Teachers
Special Education Secondary Coordinator Elaina Honas, ext. 2127 Elaina.honas@usd497.org	Transition & Alt. Programming
	Special Education @ East Heights
	Community Transition
	Project Search
	Therapeutic Classrooms
	First Stop

	Suspension Alternative Program
Non-Administrative Support Team	
Special Education Facilitators	Areas of Focus (Subject to Change)
Paige Buckingham, ext. 1701 Pbucking@usd497.org	Related Services
	Assistive Tech
	Vision Impairments
	Deaf Hard of Hearing
	Deaf/Blind Funds
	KSD/KSSB
Lark Lund, ext. 2529 Llund@usd497.org	Elementary Resource
	Extended School Year
	LSEAC
	PowerSchool Special Education Program
Jenna Viscomi, ext. 2115 jviscomi@usd497.org	Specialized Classrooms (PreK-12)
	Autism
	Emotional Disturbance Functional
	SCM/ESI
Carly Showman, ext. 4460 Cshowman@usd497.org	DLM Alternate Assessment
	Professional Development Curriculum
Melissa Valenza, ext. 1653 Melissa.valenza@usd497.org	Resources New Teacher Mentoring
	Teacher Leadership Team LETRS
	Middle School Resource
	High School Resource
VACANT	Paraeducators
	Gifted (K-12)
Autism/Behavior Consultants	Assigned Buildings- (Subject to Change)
Janna Skinner, ext. 1631 jskinner@usd497.org	TBD

Joane Laurenti, ext. 4586 jlaurent@usd497.org	TBD
Katey Naylor, ext. 4457 Knaylor@usd497.org	TBD
LauraAnne Grammer, ext. 2164 Lgrammer@usd497.org	TBD
VACANT	TBD
Functional Consultant	Assigned Buildings- (Subject to Change)
VACANT	TBD
Special Education Support Staff	Areas of Focus
Lisa Koppes, ext. 2446 Lkoppes@usd497.org	Student Services and Special Education- Coordinator II
Ivonne Rivera, ext. 1719 Ivonne.rivera@usd497.org	Special Education-Administrative Professional
	LSEAC
	Deaf/Blind Fund ordering & documentation
	Paraeducators PD documentation
Susan Dale, ext. 4865 Sdale@usd497.org	PowerSchool Special Education
	State Reporting related to Special Education
	Medicaid Support
Lindsay Martin, ext. 4995 Lindsay.martin@usd497.org	Special Education Records
	ESI Data Entry and Reporting
	ESI State Reporting
	AT closet inventory and checkout
	Standardized Testing Inventory & Checkout
VACANT	IEP Compliance and Accountability
Health Services	Areas of Focus
Sonja Gaumer, ext. 4887 Sgaumer@usd497.org	Facilitator School Health Service-District Wide
Rene Dunbar-Moores, ext. 1907 Rdunbar@usd497.org	Health Services Secretary
Nancy Freese Price, ext. 4347 Nprice@usd497.org	Audiologist

SpEd Certified Vacancies November 2021

DHH	Shelby Cooley	Have LT Sub
SLP	Valerie Spencer	Contracting with EBS:
SLP	Julia Pilant	Contracting with EBS: Brandon Buckendorf
SLP	Jamie Swafford	Contracting with EBS:
SLP (ECSE)	Natalie Moore	Contracting with KU and Vicki Maykulsy
SLP (ECSE)	Lisa Graves	Contracting with KU and Vicki Maykulsy
SLP (Quail & LVS)	Open from 19-20	Contracting with EBS: Brianna Bentzen
OT (District Wide)	Kami Bible	Contracting with Supplemental - Blair Ginn
OT (District Wide)	Amira Saylor-Williams	Contracting with Supplemental and Therapy Travelers: Margarita Sweet
COTA	Rachel Schramm	

IRR (BMMS)	Alyssa Wilhite	MH Sub
First Stop	Jamie Larsen (transfer to Pinckney)	
Free State (Autism)	Xuequin Chen	
Teacher of VI/ O and M	Rachel Haydon	Contracted O&M for 0.5
Functional Consultant	Mallory Johnson	
Autism Consultant	Carrie Paulin	
Facilitator	Jason Kingman	
IRR (BMMS)	Sarah Kyriakos	
ED (LMCMS)	Lisa West	
ED (FSHS)	Cornelius Edwards	

EC Readiness	Ann Miller	Vacant
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Resource	Online Components	Associated Cost	Usage	Total Annual Cost
<u>Nifty 50</u>	None			N/A
<u>Phonics and Spelling through Phoneme Graphing Mapping</u>	None			N/A
<u>Rewards</u>	Online Teachers Guide and Student Resources	Teachers Edition- 98.00 Student Workbooks- set of 10-\$100 Purchased as needed/requested	Typically purchase additional student workbooks twice a year- usually 3 sets of 10	\$600
<u>5 Minutes to Better Reading</u>	None			N/A
<u>Start Up Build Up</u>	None			N/A
<u>Equipped for Reading Success</u>	None			N/A
<u>Sondax LPI</u>	None			N/A
<u>Sondax 1</u>	Yes- Sondax 1 is available online and in a physical teachers kit	Learning Plan Books- \$345 Available if needed/requested Digital Teacher Licenses- \$195- renewed annually	Online- 20/22 Kits Assigned- 13/20 Activated kits	\$4,290.00
<u>Sondax 2</u>	Yes- Sondax 2 is available online and in a physical teachers kit	Learning Plan Books- \$345 Available if needed/requested Digital Teacher Licenses- \$195- renewed annually	Online- 5/9 Kits Assigned- 5/5 Activated kits	\$1,755.00
<u>6 Minute Solution</u>	None			N/A
<u>Read Naturally</u>	DVD based			N/A
<u>Read Live</u>	Yes- Program is completely online	Student Licenses Renewed Annually- \$29.00 per license currently - 30 licenses currently	29/30 Licenses assigned	\$870.00
<u>Flying Start</u>	None			N/A
<u>Vocabulary Through Morphemes</u>	None			N/A
<u>BRIDGES Intervention</u>	Online Teacher Resource Site			N/A
<u>VMath</u>	Online Teacher Licenses and Student Licenses/Workbooks	Teacher Online Licenses- \$49.00- available if requested/needed Student Online Licenses-\$15.00- Renewed Annually- Student Print and Online Licenses- \$39.00- Available Upon Request	Only second year of implementation- have not had to purchase more student consumable workbooks yet 28/207 Student Online Licenses utilized	\$2,265.00
<u>Inside Algebra</u>	Online Teacher Licenses and Student workbooks			N/A
TeachTown Basics	All Online	Student Licenses- \$239 per student- renewed annually - 30 licenses currently	25/30 student licenses utilized currently	\$717.00
TeachTown Social Skills	All Online	Teacher License- \$449- includes 15 student licenses- renewed annually	6/7 Teacher Licenses, 40/105 student licenses utilized	\$3,143.00
TeachTown BeSafe	All Online	Teacher License- \$449- includes 15 student licenses- renewed annually	1/1 Teacher License, 5/15 Student Licenses	\$449
TeachTown Transition to Adulthood	All Online	Student License- \$89 - Renewed Annually	4/10 Student Licenses utilized	\$890.00
TeachTown enCORE K-5	All Online	Teacher License- \$499- Renewed Annually	10/11 Teacher Licenses Utilized	\$5,489.00
TeachTown enCORE K-5 Student Lic	Online	Student License- \$189 - Renewed Annually	15/30 Utilized	\$5,670.00
TeachTown enCORE 6-8	Online	Teacher License- \$499- Renewed Annually	6/6 Teacher Licenses Utilized	\$2,994.00
TeachTown enCORE 6-8 Student Lic	Online	Student License- \$189 - Renewed Annually	30/30 Utilized	\$5,670.00
<u>First Author</u>	Physical Kit			N/A
Unique Learning System	Online	Teacher License - 583- Renewed Annually	8/8 Utilized (reduced from 23)	\$4,664
News 2 You	Online	Teacher License - 200- Renewed Annually	35/40 Utilized	\$7,987.20
Symbolstix	Online	Teacher License - 130- Renewed Annually	20/20 Utilized	\$2,615.40
Total Cost				44398.6

*** Number based on what was renewed last year-digital licenses only additional online licenses are added as consumable workbooks are purchased as needed as well- number of digital only licenses renewed last year was 151- 151 X 15 = 2,265.00

One time purchase
Ongoing cost or annual subscription
One time purchase phasing out resource (do not replace)

SPECIAL EDUCATION AID

November 30, 2021

SchoolYear: 2021

Org_no: D0497

County_Name Douglas

Org_name Lawrence

	20-21	19-20
Teachers	Current_Yr	Previous_Yr
Regular_teachers	237.38	241.67
Non_public_equiv	0.00	0.00
Regular_aides	267.17	321.29
Regular_fte	344.25	370.19
Summer_teachers	2.38	4.49
Summer_aides	0.12	7.50
Summer_fte	2.43	7.49
Entitlement_perfte	31,465	30,010
Regular_entitlement	10,831,826	11,109,402
Summer_entitlement	76,460	224,775
Tch_total	10,908,286	11,334,177
Current Entitlement	10,908,286	11,334,177
Current Payment	2,308,858	4,424,738
Supplemental	0	0

Adjustments	Current_Yr	Previous_Yr
CarryOver	0	0
Refund	0	0
Teacher_Adj	-457,652	-52,347
Transportation_Adj	-57,275	-17,134
Catastrophic_Adj	0	0
Total_Adj	-514,927	-69,481

Payments	Current_Yr	Previous_Yr
October	2,572,977	2,528,158
December	2,116,505	3,254,037
March	1,557,190	1,903,463
April	1,837,829	1,895,477
June	2,308,858	1,683,561
June Total	4,718,863	4,424,738
Supplemental	0	0

	20-21	19-20
Transportation	Current_Yr	Previous_Yr
Salaries	0	0
Contracted_services	2,920,399	3,299,251
Insurance	0	0
Expend_inLieuOfTrans	0	0
Other_expenses	0	0
Capital_outlay_fund equip	0	0
Depreciation	0	0
Teacher_transportation	30,000	39,884
Tran_total	2,950,399	3,339,135
Reimbursements	0	0
Net_transportation_costs	2,950,399	3,339,135
Trans_entitlement_80pcnt	2,360,319	2,671,308
CarryOver Adjustment	0	0
Transportation Payment	2,360,319	2,671,308
Supplemental	0	0

Catastrophic	Current_Yr	Previous_Yr
Cat_total	0	0
Cat_Total_students	0	0
Cat_Netcost	0	0
Cat_Stateaid	0	0
Per Student	0	0
Supplemental	0	0

Medicaid Replacement	Current_Yr	Previous_Yr
Medicaid_Students	78	109
Payment	49,686	69,869
Per Student	637	641
Supplemental	0	0

Summary	Current_Yr	Previous_Yr
Total Entitlements	13,318,291	14,075,354
Total Payments	12,803,364	14,005,873
Overpayment	0	0
Refund		

2021-22 District Leadership

All Students, One Team

