

Executive Summary

Jordan and Belle Plaine Transition Program Proposal:

Starting in the Fall of 2015, the Jordan and Belle Plaine School Districts would like to start building capacity for our 18-21 year old students by starting a transition program. Students attending the transition program are students who are graduating off of their IEP and need extra support in the area(s) of independent living, employment and post-secondary skills.

*To keep a transition program running, the districts will need at least **two students per district** in the program. The purpose of building a transition program in Jordan and Belle Plaine is to help students utilize resources and employment opportunities within their community or surrounding communities. Students will learn how to use transportation that is offered in their community, find employment opportunities within their community or surrounding communities, and build a plan for when they graduate and receive their diploma (portfolio, resume, etc.). For some students, this program can be offered until they are 21 years of age or when they have met their goals and objectives on their IEP (which ever comes first).*

*It is important to remember that these cost savings could vary based on the programming costs and changes at SouthWest Metro Cooperative. Based on current state tuition billings and after including new costs associated with the program, the Belle Plaine Schools could save an estimated \$340,461 in special education tuition billing over the next **three years**. Jordan would save an estimated \$703,910 in special education tuition billing for a total savings of \$1,147,441. The costs shown are actual estimates provided by SouthWest Metro. The savings in special education tuition will most likely help with our special education state aid and therefore less will be needed from other district reserves to cover the cost of district special education programming within the district(s). It is important to remember that tuition rates are changing within the cooperative due to the change of core costs, rates for non-member districts, and student numbers within the program. To help with special education tuition rates, the district can use federal dollars FIN 419 to allocate towards tuition. With the amount of federal dollars the district receives, the special education department allocates yearly between \$100,000 and \$125,000 towards tuition billing.*

To start out the 2015 school year, both Jordan and Belle Plaine Public Schools will share the costs of one Transition Teacher and one to two Paraprofessional(s). Total cost of staffing per district is \$17,127 (after reimbursement). Each district will be responsible for the contracted service per student with the coordination of work experience through SW Metro Educational Cooperative. Curriculum and resources will be shared between the two districts and is estimated to cost per district is \$18,000. Curriculum costs will be purchased using federal dollars. Transportation costs can differ based on the type of programming the student needs. The cost per district after reimbursement for transportation is estimated at \$465 for Belle Plaine Public Schools and \$1,100 for Jordan Public Schools.

To ensure the safety and support of our students it will be critical to have proper supervision of the transition program. This is where it would benefit both Jordan and Belle Plaine Public Schools to hire additional coordination/supervision under the Special Services Department. This will allow a licensed administrator in district 5 days a week. Along with other supervision responsibilities, the Special Education Supervisor will also be responsible for the following duties:

- Work with staff on daily questions, emailing, programming issues and development, etc.
- Assist with State Monitoring Cycle and Due Process
- Assist Director in Supervision of Transition Program
- Attend all Setting IV and Day Treatment Programs meetings
- Set up and facilitate MNCIMP (Minnesota Continuous Improvement Monitoring Process)
- Attend and Supervise ECSE programs, meetings, state rules, policies, etc.
- Continue to lead in Pyramid Model Process in Jordan
- Assist in RTI/Evaluations
- Coordinate and Assist in Supervising ESY Programs
- Administration in both districts at all times

With having a Special Education Supervisor, this allows me to:

- Provide more support and process with business office, PAR logs, EDRS, keep up with the new Funding Formula
- Provide more support for EL programs
- Assist with principals with paraprofessionals with evaluations and tracking
- Provide more support with teacher evaluations and tracking
- Assist more with district Staff Development
- Concentrate on monitoring with two districts (due process and fiscal)
- Concentrate on Parent Advisory Council and building relationships
- Become more available in both districts

Both Jordan and Belle Plaine Public Schools will be using federal dollars to support the cost of a Special Education Supervisor. Both districts receives federal dollars for programming and services birth through 21. Early childhood falls under FIN 420 and 422, K – 12 falls under FIN 419, and because both districts are MNCIMP districts, we received federal dollars under FIN 435. Federal dollars can be used, and both districts use federal dollars for: purchasing contracted services, payroll personnel, staff travel, equipment repair and maintenance, instructional supplies, office supplies, staff benefits, etc. State dollars (FIN 740) pays for the majority of our staff payroll, contracted services, instructional supplies, equipment for instruction, and purchased services from other districts.

Administration FTE to SpEd Student Ratio:

- New Prague: 2.25:500 = 1:222 (Director of Ed. Services, SpEd Supervisor, 3 part-time sped coordinators)
- TCU: 1:270
- Watertown-Mayer: 1:270
- **Jordan/Belle Plaine: 1:500**

Cost Breakdown:

Both districts will allocate their FIN 420, 422, 435 to cover part of the supervisors salary. The rest of the salary will be covered under FIN 419.

Total Working Days = 215 Days
Expected Salary = \$72,000 (\$36,000 per district)
Benefits = \$18,000 (\$9,000 per district)
Total Cost = \$90,000 (\$45,000 per district)

Funding Source = FIN 419, 420, 422, 435

2014-2015 Allocations of FIN 420 = BP (\$4,633)
FIN 422 = BP (\$2,494)
FIN 435 = BP (\$5,000)
Total = \$12,127

Remaining Cost = \$32,873 (salary and benefits)

FIN 420 = Jordan (\$5,559)
FIN 422 = Jordan (\$4,989)
FIN 435 = Jordan (\$5,000)
Total = \$15,548

Remaining Cost = \$29,452 (salary and benefits)

2013-2014 Carryover for FIN 419 = BP (\$93,529) - \$32,873 = \$60,656 (carryover)
FIN 419 = Jordan (\$132,200) - \$29,452 = \$102,748 (carryover)

Financial Summary:

Transitions Savings/year	\$113,000
Add. Cost for Staff/year	\$ 45,000
Net Savings Annually	\$ 68,000