

## Reorganization of Autism Services for the 2025-2026 School Year

***This request is for a Special Education Teacher and Registered Behavior Therapist for servicing our student that has attended Autism Treatment Center for the past 5 years. This is a reallocation of funds that are already dedicated to this student. This program shift will benefit with plans and supports for additional students with Autism across the district.***

### Background:

Currently budgeted amount for ATC placement is 13,101.59 per month totaling 157,219.00 for the year. This does not include transportation costs (fuel, personnel, and maintenance of vehicle)

Next year's estimated contract for ATC placement will be \$16,813.92 a month totaling \$201,767.00 for the year.

### Other Associated Cost:

Through mediation, we are bound to:

- a Board Certified Behavior Analyst (BCBA) providing in home training services to GB for 6 hours a week at \$510. This is about \$2040.00 per a 4-week month. (24,480/year)
- observation hours of 16 hours a month (\$9,600 /year)
- 8 observation hours completed by LVISD staff

<b>2024-2025</b>	
Placement	157,219.00
Observation/In Home Training	34,080.00
Transportation Personnel Cost	55,827.90
<b>Total Cost for ATC Student</b>	<b>\$247,126.90</b>
Projected ATC Contract Cost for 2025-26 + in home training, bus personnel cost and observation hours	\$291,674.90
<b>Projected Personnel Cost for Transitioning of Student/Program Change</b>	
Teacher (salary & benefits)	\$65,586.08
Registered Behavior Therapist (salary & benefits)	\$40,857.60
In Home Training	\$24,480.00
Total	\$130,923.68
<b>Savings</b>	<b>\$160,751.22</b>

### **Reorganization Plan:**

\*Teacher for the classroom (teacher salary with SPED stipend)

\*Registered Behavior Therapist for the classroom (\$24/hour)

\*Student will join special transportation route that is already running which frees up a driver, monitor, and the white fleet.

\*Transportation will not run on Friday

\*These two positions will also be considered specialist for the district to be able to assist with plans and supports for additional students with Autism across the district.

\*This unit will be structured comparatively to the ATC classroom where the student is currently successful. The teacher that will be moved to the unit has extensive knowledge of the ATC program and student and will be able to align the classroom to support the student's needs.