

RSU 5 Service Model Options PK

3 Service Models Brief

Option 1: School Based: with a Special Ed Classroom	Option 2: School and Community Based: with a Special Ed Classroom	Option 3: Community Based without a Special Ed Classroom <i>(Considered, not recommended)</i>
<p>FAPE contingent on enrollment Specialized transportation (in the IEP)</p> <p>Existing services (EIT) New Services -Special Ed Classroom -Hires -Contracts for services (psych, TOD, TVI, Nurses, BCBA etc.)</p>	<p>FAPE NOT contingent on enrollment Specialized transportation (in the IEP and for Itinerants)</p> <p>Existing services (EIT) New Service -Special Ed Classroom -Hires -Contracts for services (psych, , TOD, TVI, Nurses, BCBA etc.)</p> <p>Increased Providers Itinerants in community</p>	<p>FAPE NOT contingent on enrollment Specialized transportation (for Itinerants)</p> <p>Existing services (EIT) New Services - No SpEd Classroom Staff -Hires -Contracts for services (psych, TOD, TVI, Nurses, BCBA etc.)</p> <p>Increased Providers Itinerants in community</p>

Service Model Factors

Option 1: School Based: with a Special Ed Classroom	Option 2: School and Community Based: with a Special Ed Classroom	Option 3: Community Based without a Special Ed Classroom (<i>Considered, not recommended</i>)
<p>-PreK has capacity to bring on additional 4 year olds (10-14) Currently, there are 20ish students.</p> <p>-Projected enrollment for 4yr olds in 2026-27 is 30-40.</p> <p>-Special Ed Classroom- for students with a higher level of need (based on a continuum of least to most restrictive)</p> <p>-Minimal transportation complexities</p>	<p>-PreK has capacity to bring on additional 4 year olds (10-14) Currently, there are 20ish students.</p> <p>-Projected enrollment for 4yr olds in 2026-27 is 30-40.</p> <p>-Special Ed Classroom- for students with a higher level of need (based on a continuum of least to most restrictive)</p> <p>-Service model will service students in school and out in the community</p> <p>-Increased complexities with transportation</p> <p>-Increased capacity concerns</p>	<p>-PreK has capacity to bring on additional 4 year olds (10-14) Currently, there are 20ish students.</p> <p>-Projected enrollment for 4yr olds in 2026-27 is 30-40.</p> <p>-No Special Ed Classroom</p> <p>-Losing service time with students due to traveling from site to site</p> <p>-Increased capacity concerns</p> <p>-Not LRE (students are sent to SPPS and have no access to non -disabled peers)</p>

Staffing Decisions By Model

Option 1: School Based: with a Special Ed Classroom	Option 2: School and Community Based: with a Special Ed Classroom	Option 3: Community Based without a Special Ed Classroom (<i>Considered, not recommended</i>)
<p>Case management Direct Service Support Staff</p>	<p>Case management Direct Service Support Staff Transportation Staff (Ed Techs)</p>	<p>Case management Direct Service Support staff Contracted Service Providers (transp.)</p>
<p><u>Additional Hires</u> Special Ed Teacher- for Special Ed Classroom Speech 1 Special Ed Techs 3 Office support 1 Administrator 1 Social Worker 1 Contracts for services (psych, TOD, TVI, Nurses, BCBA etc.) Materials Technology</p>	<p><u>Additional Hires</u> Special Ed Teacher-for Special Ed Classroom Speech 1 Special Ed Techs 6 Office support 1 Administrator 1 Social Worker 1 OT 1 Contracts for services (psych, TOD, TVI, Nurses, BCBA etc.) Materials Technology</p>	<p><u>Additional Hires</u> Special Ed Teacher (itinerant only) Speech 1 Special Ed Techs 6 Office support 1 Administrator 1 Social Worker 1 OT 1 Contracts for services (psych, TOD, TVI, Nurses, BCBA etc.) Special placement schools (SPPS) Transportation to SPPS Materials Technology</p>

Infrastructure Decisions By Model

Option 1: School Based: with a Special Ed Classroom	Option 2: School and Community Based: with a Special Ed Classroom	Option 3: Community Based without a Special Ed Classroom <i>(Considered, not recommended)</i>
Specialized Transportation (Existing) - Van 1	Specialized Transportation (Existing) - Van 1	Specialized Transportation (Existing) - Vans 2 - Drivers 2

EARLY CHILDHOOD ESTIMATED START UP COST BY OPTION

Option 1	School Based: with classroom			
Code	Line Item	Cost	Number	Total
Staff and Service Providers				
	ECSE Coordinator (Assistant Director)	\$176,000	1	\$176,000
	Office Support/ ECSE Transportation Coordinator	\$105,000	1	\$105,000
	Teacher 282B	\$144,000	1	\$144,000
	Ed Tech	\$53,000	3	\$159,000
	SLP	\$177,000	1	\$177,000
	SW	\$177,000	1	\$177,000
	Driver Hours	\$13,000	1	\$13,000
	Contractors: Psych, TOD, TVI, Nurses, BCBA etc.	Variable		\$177,000
	Total			\$1,128,000
Curriculum, Assessments, and PD				
	Preschool Language Scale-5th ed: protocols- item 0158658965	\$92	1	\$92
	Clinical Evaluation of Language Fundamentals- Preschool protocols- item A103000185747	\$99	1	\$99
	Goldman Fristoe Test of Articulation: protocols- item 0158012836	\$63	1	\$63
	Battelle Developmental Inventory: online access key	\$159	1	\$159
	Adaptive Behavior Assessment System	\$1,150	1	\$1,150
	Social skills assessment system: protocols-item 14101	\$80	1	\$80
	Peabody Developmental Motor Scales - 3rd ed Protocols - item 15074	\$167	1	\$167
	Developmental Assessment of Young Children**** Kit- item 0158048504****	\$454	1	\$454
	PD	\$1,000		\$1,000
	Total			\$3,264
Materials and Equipment				
Specialized Transportation				
	Van	\$43,000	1	\$43,000
	Carseats	\$150	2	\$300
	Boosters	\$40	2	\$80
	Total			\$43,380
Technology Equipment and PD				
	AAC (iPads)	\$700	3	\$2,100
	Teacher & Staff (computers)	\$1,500	8	\$12,000
	Programs (touch chat)	\$300	3	\$900
	Total			\$15,000
Option 1 Total				\$1,189,644

EARLY CHILDHOOD ESTIMATED START UP COST BY OPTION

Option 2		School and Community Based: with a Special Ed Classroom					
Code	Line Item	Cost	Number	Total			
Staff and Service Providers							
	ECSE Coordinator (Assistant Director)	\$176,000	1	\$176,000			
	Office Support/ ECSE Transportation Coordinator	\$105,000	1	\$105,000			
	Teacher 282B	\$144,000	1	\$144,000			
	Ed Tech (Community)	\$53,000	6	\$318,000			
	SLP	\$177,000	1	\$177,000			
	OT	\$177,000	1	\$177,000			
	SW	\$177,000	1	\$177,000			
	Driver Hours	\$13,000	2	\$26,000			
	Contractors-Psych, TOD, TVI, Nurses, BCBA etc.	Variable		\$177,000			
	Total			\$1,477,000			
Curriculum, Assessments, and PD							
	Preschool Language Scale-5th ed: protocols- item 0158658965	\$92	1	\$92			
	Clinical Evaluation of Language Fundamentals- Preschool protocols- item A103000185747	\$99	1	\$99			
	Goldman Fristoe Test of Articulation: protocols- item 0158012836	\$63	1	\$63			
	Battelle Developmental Inventory: online access keys	\$159	1	\$159			
	Adaptive Behavior Assessment System	\$1,150	1	\$1,150			
	Social skills assessment system: protocols-item 14101	\$80	1	\$80			
	Peabody Developmental Motor Scales - 3rd ed Protocols - item 15074	\$167	1	\$167			
	Developmental Assessment of Young Children**** Kit- item 0158048504****	\$454	1	\$454			
	Total			\$2,264			
Materials and Equipment							
Specialized Transportation							
	Van	\$86,000	2	\$172,000			
	Car seats	\$150	3	\$450			
	Boosters	\$40	3	\$120			
	Total			\$172,570			
Technology Equipment and PD							
	AAC (iPads)	\$700	3	\$2,100			
	Teacher & Staff (computers)	\$1,500	12	\$18,000			
	Programs (touch chat)	\$300	3	\$900			
	Total			\$21,000			
Option 2 Total							\$1,672,834

EARLY CHILDHOOD ESTIMATED START UP COST BY OPTION

Option 3		Community Based without a Special Ed Classroom					
Code	Line Item	Cost	Number	Total			
Staff and Service Providers							
	ECSE Coordinator (Assistant Director)	\$176,000	1	\$176,000			
	Office Support/ ECSE Transportation Coordinator	\$105,000	1	\$105,000			
	Teacher 282B (itinerant only)	\$144,000	1	\$144,000			
	Ed Tech	\$53,000	6	\$318,000			
	SLP	\$177,000	1	\$177,000			
	OT	\$177,000	1	\$177,000			
	SW	\$177,000	1	\$177,000			
	Contractors-Psych, TOD, TVI, Nurses, BCBA etc.	Variable		\$177,000			
	Out of district placements	\$65,000	4	\$260,000			
	Totals			\$1,711,000			
Curriculum, Assessments, and PD							
	Preschool Language Scale-5th ed: protocols- item 0158658965	\$92	1	\$92			
	Clinical Evaluation of Language Fundamentals- Preschool protocols- item A103000185747	\$99	1	\$99			
	Goldman Fristoe Test of Articulation: protocols- item 0158012836	\$63	1	\$63			
	Battelle Developmental Inventory: online access key	\$159	1	\$159			
	Adaptive Behavior Assessment System	\$1,150	1	\$1,150			
	Social skills assessment system: protocols-item 14101	\$80	1	\$80			
	Peabody Developmental Motor Scales - 3rd ed Protocols - item 15074	\$167	1	\$167			
	Developmental Assessment of Young Children**** Kit- item 0158048504****	\$454	1	\$454			
	Total			\$2,264			
Materials and Equipment							
Specialized Transportation							
	Van	\$43,000	4	\$172,000			
	Carseats	\$150	3	\$450			
	Boosters	\$40	3	\$120			
	SPPS Out of District Transportation Contracted	Variable		\$100,000			
	Total			\$272,570			
Technology Equipment and PD							
	AAC (iPads)	\$700	3	\$2,100			
	Teacher & Staff (computers)	\$1,500	12	\$18,000			
	Programs (touch chat)	\$300	3	\$900			
	Total			\$21,000			
Option 3 Total							\$2,006,834