

# Program Transfer Board Presentation

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Financials provided by Chris Kim, Ed.D., MBA

02/18/2020

## What is a program transfer?

- A program transfer is when a school district or consortium plans on running a program like those run by SCOE. The school district will supervise the program and will not contract with SCOE for the specific types of programs being transferred to district operation.

# What programs & grade levels are being transferred?

- In-tact: 3rd-5th grade social cognition program primarily serving students with autism located on the Kawana Springs Elementary school campus.
- Non-intact: K-6<sup>th</sup> grade students with moderate to significant needs who are being served in SCOE programs are able to attend the programs BUSD has established on the Bellevue Elementary and Kawana Springs campuses. (These were program transfers that occurred from the Redwood Consortium).

## What are the advantages for our students?

- Students are educated in their communities-- closer to home
- Students are able to go to school with peers in their community
- Students have shorter bus rides
- Access to campus activities and integration/mainstreaming when appropriate
- Participation in the school community events (supports both students and families)

# Our commitment to students

Our commitment to students is:

- to maintain the integrity of the program for student success.
- to have consistent staffing levels, staff training, and student support in place.

# Finances

What does this mean? How does it impact BUSD?

# Financial Breakdown

Note: Fee for the 2020-2021 school year will most likely increase.

## SCOE Fee for Service

<b>Description</b>	<b>Unduplicated Pupil Count</b>	<b>Rates</b>	<b>Entitlement</b>
K-6 <sup>th</sup> Grade	31.5	\$47,750	\$1,504,125
Pre-School Program	14	\$47,750	\$668,500
<b>Total Cost:</b>			<b>\$2,172,625</b>

# Financial Breakdown

## Program Transfers

Description	Pupil Count	Rates	Gross Savings
K-6 <sup>th</sup> Grade	15	\$47,750	\$716,250
Pre-School Program	0	\$47,750	\$0
		Total Savings:	<b>\$716,250</b>



# Projected Expenses

## Projected Expenses

Description	FTE	Estimated Total Cost	
Special Education Teacher	1.00	\$103,977	<i>Assumes Mid Point Salary</i>
Instructional Assistant	1.50	\$66,031	<i>Assumes Mid Point Salary</i>
Speech & Language Pathologist	0.50	\$58,539	<i>Assumes Mid Point Salary</i>
FTE School Psychologist	0.20	\$23,416	<i>Assumes Mid Point Salary</i>
Program Specialist	0.60	\$35,118	<i>Assumes Mid Point Salary</i>
Additional Sped. Ed. Clerical Support	n/a	\$7,000	<i>Assumes Increase from 10 Month to 11 Month</i>
Occupational Thereapy Services	n/a	\$2,500	
Curriculum	n/a	\$12,000	
Miscellaneous (Training Etc.)	n/a	\$15,000	
<i>Total Cost:</i>		<b>\$323,580</b>	

# Transportation

Unknown what the cost savings will be at this time.



Overall Savings  
over the 2020-  
2021 School  
Year

**NET SAVINGS**

<b>Description</b>	<b>Estimated Total Cost</b>
Savings from Program Transfers	\$716,250
Projected Expenses to Admin. In - House	\$323,580
<i>Projected Net Savings:</i>	<b><i>\$392,670</i></b>

## Next Steps: More to come

- Future program transfers: possible preschool autism
- Increase capacity of our existing SDC and RSP programs so that we can better serve our student closer to home.
- We have approximately 15 students in the SCOE programs for students with emotional and behavioral challenges.

Thank you.