



FY '23
K/1 Elementary
Foundations
Program Proposal



Foundations Program Description (non-categorical)

Substantially separate program with an emphasis on inclusion in areas most appropriate to individual student needs-flexibility of programming

- Instruction out of the class provided as needed for individual needs within 1:1 or small group and/or to preview, review and reinforce academic and social skills for inclusion within the general education setting.
- Trauma informed instruction as needed
- Emotional/behavioral support and interventions
- Communication, social skills and academic supports to access the general education curriculum/inclusion.
- Daily home communication and individual quarterly clinical progress meetings
- 2:1 student-to-staff support model (may be 3:1 dependent upon student needs)

Lead Teacher: Special Educator with a strong educational, social emotional/behavioral background

NOTE: The cap of students in this program is required to be no more than 12 students under Special Education Laws and Regulations 603 CMR 28.06 (d) and could not have an age range greater than 48 months 603 CMR 28.06 (g).

Foundations Program Student Needs

Students entering the program may have needs in the following areas;

- Social interactions
- Limited awareness of others or a lack of perspective taking in social situations
- Decreased pragmatic language skills or difficulty navigating social situations
- Difficulty adjusting to changes that occur in the typical school day
- Difficulty following large group directions and routines without support
- Learning and/or emotional/behavioral challenges that impact learning
- Difficulty regulating behaviors and/or difficulty utilizing coping strategies when overwhelmed.
- Activities of daily living (ADLs) or acquisition of new skills

Why do we build in-district programming?

- Ability to provide in-district programming/interventions
- Provide for the least restrictive environment
- Increase the continuum of services within the school district
- Allows for students to access in-district programming
- Provides students with community-based educational opportunities
- Provides access to the general education classroom and peer models

Foundations Program: Projections

2022-2023

- Current PK students and current grade K students (4-6 students) who may require substantially separate programming and/or significant support within the general education setting to access learning and social-emotional supports. This requires additional programming.
- Students from Hanscom could access this program as appropriate

2023-2024

- Anticipate 1-2 more students in the district transitioning from PK who may require this level of programming.

****NOTE: In future years, the program may shift grade levels based on student need***

Total Personnel Costs FY' 23

TOTAL COST OF PERSONNEL

\$65,559	1.0 FTE Special Educator/MA +6
\$75, 226	2.0 FTE Tutors
\$5,000	Program Consultant-Contracted Provider

\$145,785 Total Personnel Cost

PERSONNEL FUNDING REQUIRED FOR FY'23

\$7,300	1.0 FTE Special Educator/MA +6 (Cost reallocation 1.0 FTE for K/1 FTE)
\$51,641	2.0 FTE Tutors (Cost reallocation by current K ESP funding)
\$5,000	Program Consultant-contracted provider

\$63,941 Total Personnel Cost with reallocation from FY'23 Budget

Total Other Costs & Total Program Cost FY' 23

\$0	Furniture, Technology and Curriculum Cost - Built into Building project and existing FY'23 budget
\$2,000	Summer work prep/program development (2 days for teacher and tutors with ½ day for related service providers attached to the program)
<u>\$2,500</u>	Professional Development/Program specific for staff
\$4,500	Total Other Costs
\$63,941	Total Personnel Cost (from previous slide/offset)
\$68,441	<i>TOTAL PROGRAM COST WITH OFFSETS FROM FY'23 BUDGET</i>

Estimated OOD Placement Costs FY '23

\$*85,512 Tuition Estimate FY '23 (per pupil based upon CASE tuition)

***\$342,048 Total OOD Cost** x 4 students (without summer)

****NOTE: Total does not include transportation, CASE intersession, or ESY programming costs if students are OOD at the CASE collaborative***

Circuit Breaker Reimbursement FY'24

Approximate CB reimbursement=\$117,424 (at 75%)

OOD vs In District Comparison

School Placement	OOD Tuition Projected Cost	In District Projected Cost	<i>Projected Cost Avoidance</i>
Program Options	\$342,048 <i>(4 students)</i>	\$145,785 Personnel <u>\$ 4,500</u> Other Costs \$150,285 Total	\$191,763
<i>Reallocation of Existing Resources</i>	\$0	(\$81,844)	81,844
Impact to FY 23 Budget	\$342,048	\$68,441	\$273,607