

School Board Work Session  
Tuesday, April 21, 2020 4:30 PM

917 Board Room  
130 145th Street East  
Rosemount, MN 55068

## **Agenda**

- I. Call to Order - Chair Lewis**
- II. Conduct Pledge of Allegiance - Chair Lewis**
- III. Reports**
- IV. Secondary Program Planning 2020-2021 - Eric VanBrocklin**
- V. Special Education Program Planning 2020-2021 - Melissa Schaller**
- VI. Adjourn**



# Secondary Programs Planning Guide 2020-21

Intermediate School District #917

# Information Used for Planning



- Enrollment History
- Request for new program
- Waiting Lists
- Increase in Independent Study student requests

# Programs being offered

- DCALS Main
- DCALS North
- DCALS South
- Career and Technical Education
- EDOP/Independent Study

# History of Enrollment by Site

Program	17/18	18/19	19/20
CTE	338	312	331 est.
DCALS Main	174	199	166 est.
DCALS North	57	65	59 est.
DCALS South			31 est.
EDOP/I.S.	39	55	39 est.

**Secondary Vocational Programs 5 Year Expenditure History**

	FY15-16	FY19-20 EST	FY16-17	FY17-18	FY18-19
<b>Sec Voc Resource Programs</b>	998,949.22		969,403.54	998,688.55	
1,180,861.36	1,136,738.40				
<b>Career Exploration</b>		51,553.10	46,186.40	53,421.33	
51,357.72	62,506.00				
<b>Food Ind</b>		42,096.92	32,811.44	36,997.75	
25,197.50	23,695.00				
<b>Total Expenditures</b>		<b>1,092,599.24</b>	<b>1,048,401.38</b>	<b>1,089,107.63</b>	
<b>1,257,416.58</b>	<b>1,222,939.40</b>				
<b>%change over prior year</b>			<b>-4.05%</b>		<b>3.88%</b>
	<b>15.45%</b>		<b>-2.74%</b>		

**Secondary Vocational Programs 5 Year Rate History**

	FY15-16	FY19-20 EST	FY16-17	FY17-18	FY18-19
<b>Sec Voc Resource Programs</b>	12.04		13.54		12.16
	14.48		13.61		
<b>Career Exploration</b>		8.01		7.03	
7.47	5.46			9.08	
<b>Food Ind</b>		9.21		10.45	
6.88	8.35			7.78	

# Staffing by Site in 19/20: DCALS South

\*Shared 1.0 Principal for all sites

<u>Position</u>	<u>FTE</u>
Classroom Teacher	3.0
Counselor	.3
Spec. Ed Teacher	.8
Teacher/.2 Lead	
Admin. Asst.	1.0
Americorps Promise Fellow	.3

# Staffing by Site in 19/20: DCALS Main

\*Shared 1.0 Principal for all sites

<u>Position</u>		<u>FTE</u>
Classroom Teacher		7.0
Dean of Students(4th Q hire)	1.0	
Counselor		1.0
Enrollment Coord.		1.0
Admin. Asst.		1.0
Spec. Ed.		2.0
Americorps Promise Fellow	.7	

# Staffing by Site in 19/20: DCALS North

\*Shared 1.0 Principal for all sites

<u>Position</u>	<u>FTE</u>
Classroom Teacher	3.0
Counselor	.7
Admin. Asst.	1.0
Spec. Ed.	1.0
Social Worker	.7
Americorps Promise Fellow	1.0

# Staffing by Site in 19/20: Career and Tech

\*Shared 1.0 Principal for all sites

<u>Position</u>		<u>FTE</u>
Classroom Teacher	9.0	
Technical Tutor	4.0	
Admin. Asst.		1.0

# Staffing Additions for 20/21

DCALS North: 1.0 Math Teacher (hired for 4th Q. of 19/20)

DCALS Main: 1.0 Science Teacher (to replace Erin Mahnke new Dean of Students)

DCALS Main: .5 Language Arts Teacher (Due to increased enrollment)

DCALS South: .5 Counselor (Due to increased enrollment at North)

DCALS-All: .2 Teaching and Learning



# Special Education Planning 2020-2021

Intermediate School District #917



# Reasons for Changes to Current Staffing

- Continued program demand from members
- Address student needs met in other ways
- Need to address continued safety concerns for students and staff
- Need to address hiring and retention issues that delay meeting member needs
- Need to streamline referral and intake process due to member feedback
- Need to support a growing staff and ensure student needs are met



# Information Utilized for Decision Making

- Enrollment history
- Waiting lists
- Projections
  - Site based programs
  - Itinerant services
- Staff/student ratios
- Staffing standards for related and support services
- Intermediate district services comparison



# Reasons for Changes to Current Staffing

- Continued program demand from members



# Continued Program Demand from Members

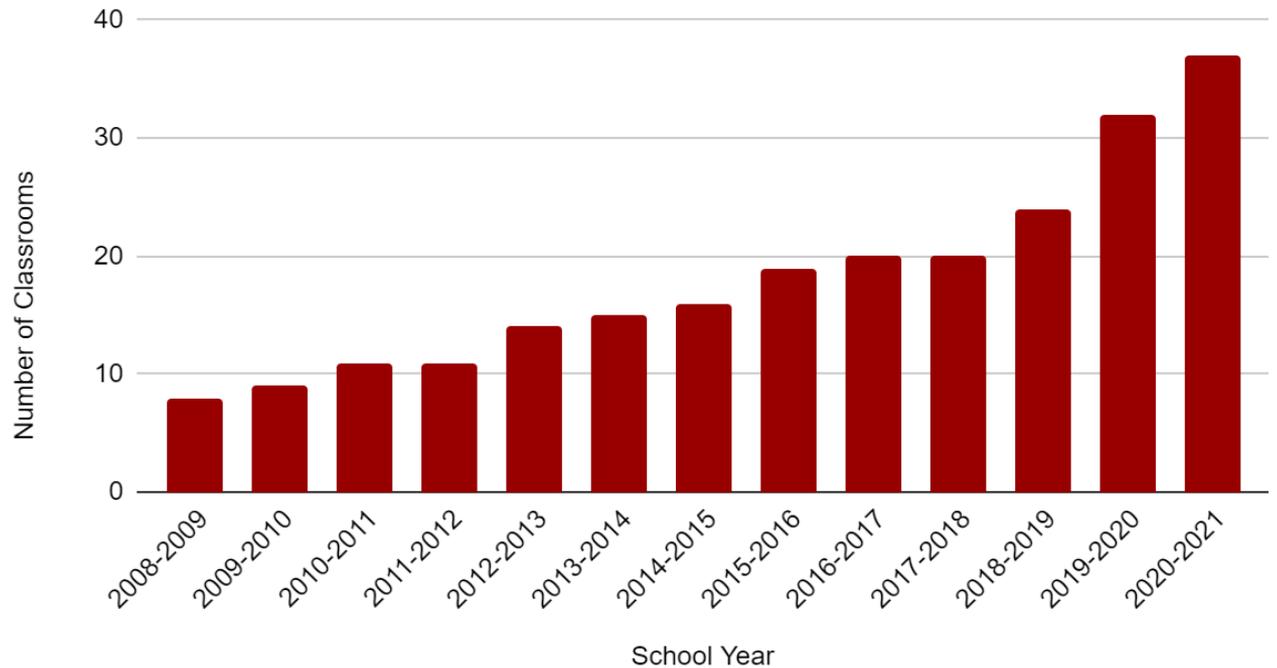
- SUN
- TEA
- TEA-ECSE
- TESA



# Program Growth SUN

School Year	Number of Classrooms	
2008-2009	8	
2009-2010	9	
2010-2011	11	
2011-2012	11	
2012-2013	14	
2013-2014	15	
2014-2015	16	
2015-2016	19	
2016-2017	20	*
2017-2018	20	*
2018-2019	24	
2019-2020	32	
2020-2021	37	

Number of Classrooms vs. School Year



\*No growth due to lack of space



# 2020-2021 SUN Staff Additions

Position	FTE	Site
Special Education Teachers	5.0	SUN-CEC • 4.0 FTE SUN-BTC • 1.0 FTE
Paraprofessionals	15	SUN-CEC • 12.0 FTE SUN-BTC • 3.0 FTE



# 2020-2021 Projected Cost: SUN

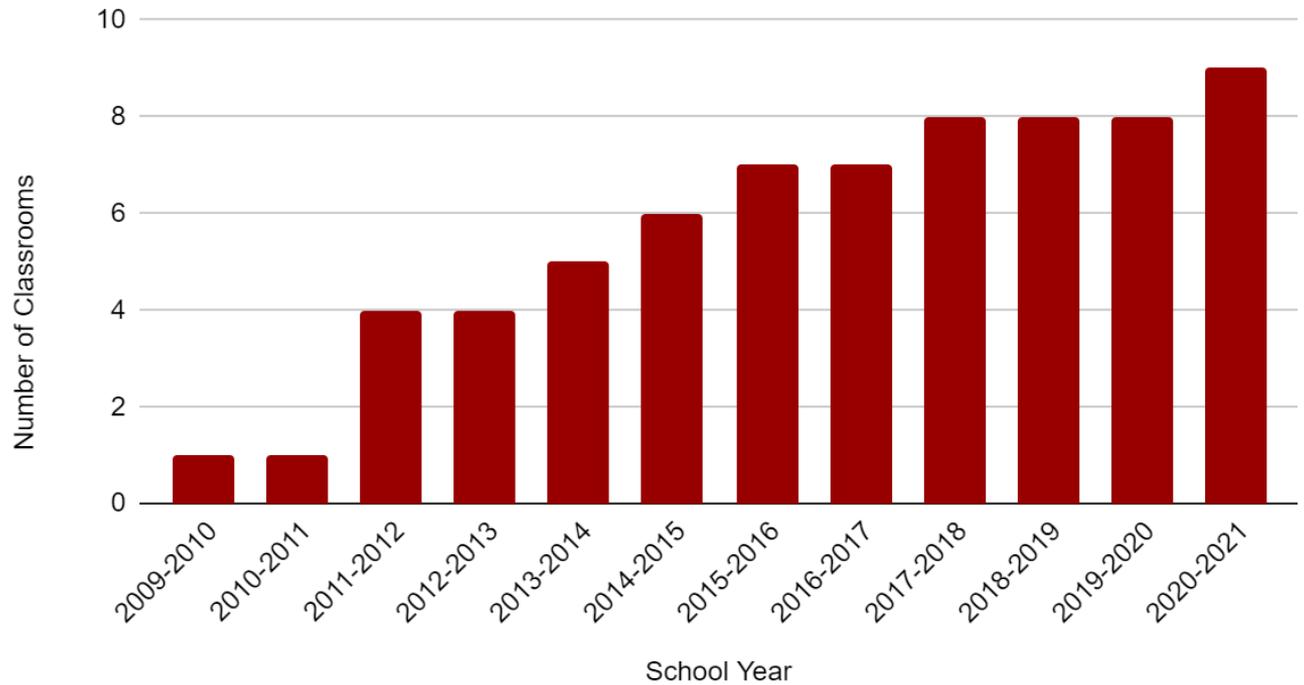
<b>FY20</b>	\$63.84/hour
<b>FY21</b>	\$65.65/hour
<b>Percent Increase</b>	2.83%



# Program Growth TEA

School Year	Number of Classrooms
2009-2010	1
2010-2011	1
2011-2012	4
2012-2013	4
2013-2014	5
2014-2015	6
2015-2016	7
2016-2017	7
2017-2018	8
2018-2019	8
2019-2020	8
2020-2021	9

Number of Classrooms vs. School Year

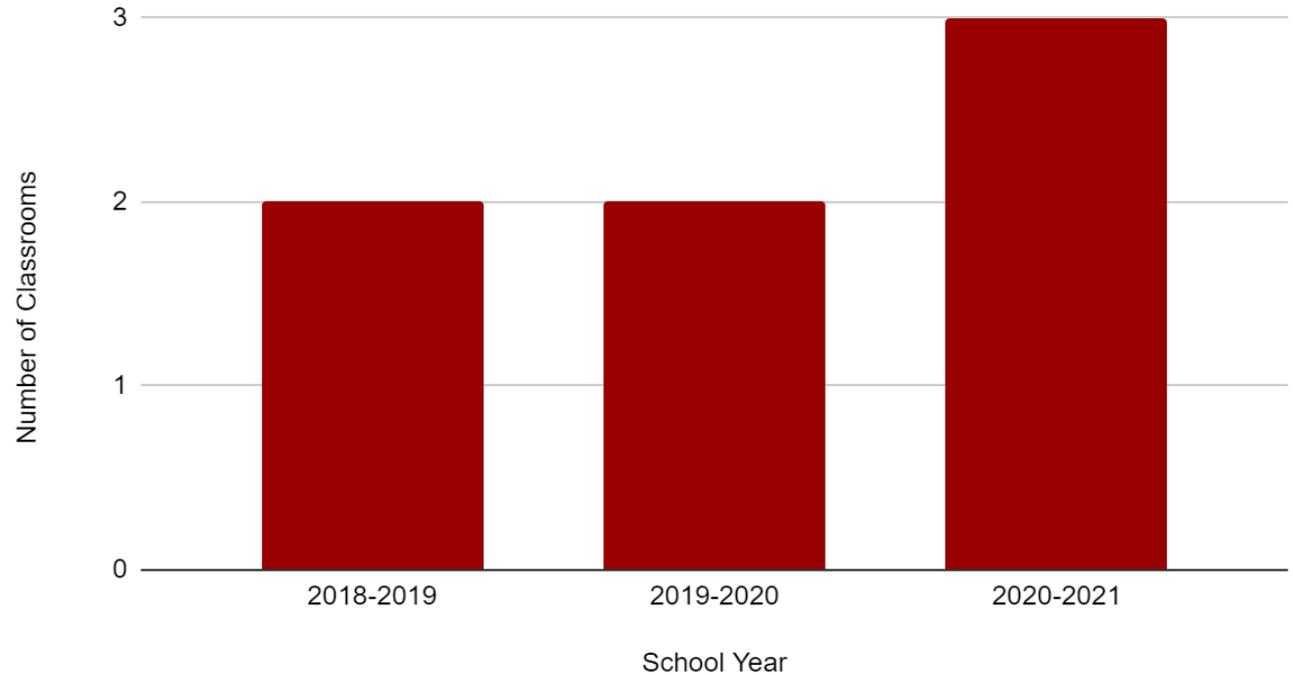




# Program Growth TEA-ECSE

Number of Classrooms vs. School Year

School Year	Number of Classrooms
2018-2019	2
2019-2020	2
2020-2021	3





# 2020-2021 TEA Staff Additions

<b>Position</b>	<b>FTE</b>	<b>Site</b>
Special Education Teachers	2.0	TEA-LEC • 1.0 FTE TEA-ECSE • 1.0 FTE
Mental Health Professionals	2.0	TEA-LEC • 1.0 FTE TEA-ECSE • 1.0 FTE
Mental Health Coordinator	1.0	TEA-ECSE
Paraprofessionals	8.0	TEA-LEC • 4.0 FTE TEA-ECSE • 4.0 FTE



# 2020-2021 Projected Cost: TEA

<b>Year</b>	<b>Rate</b>	<b>Rate if grant remained in place</b>
<b>FY20</b>	\$64.30/hour	\$64.30/hour
<b>FY21</b>	\$74.28/hour	\$69.90/hour
<b>Percent Increase</b>	15.52%	8.25%

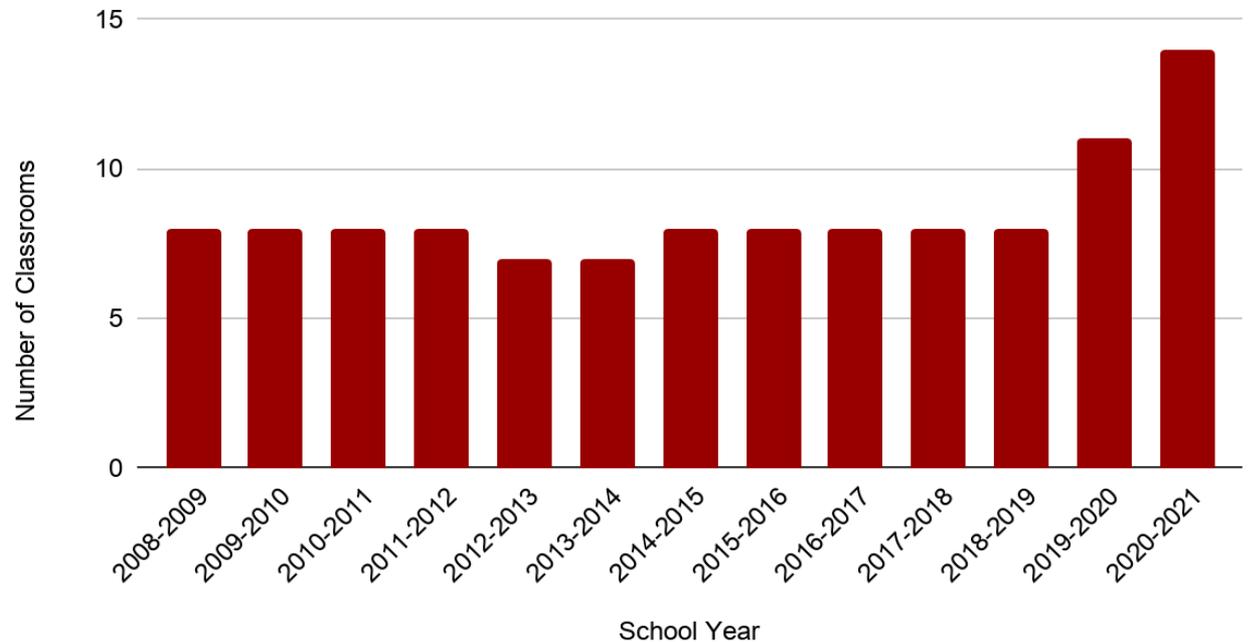
\*\*\*This is impacted by the loss of a grant (\$297,000) and addition of services to support ECSE TEA.\*\*\*



# Program Growth TESA

School Year	Number of Classrooms	
2008-2009	8	
2009-2010	8	
2010-2011	8	
2011-2012	8	
2012-2013	7	
2013-2014	7	
2014-2015	8	
2015-2016	8	
2016-2017	8	
2017-2018	8	
2018-2019	8	
2019-2020	12	*
2020-2021	15	**

Number of Classrooms vs. School Year



\*9 classrooms-DCTC; 3 classrooms-BTC; (1 Work-based Learning Coordinator)

\*\*11 classrooms-DCTC; 5 classrooms-BTC (1 SUN); (2 Work-based Learning

Coordinators



# 2020-2021 TESA Staff Additions

<b>Position</b>	<b>FTE</b>	<b>Site</b>
Special Education Teachers	3.0	TESA-BTC <ul style="list-style-type: none"><li>• 1.0 FTE</li></ul> TESA-DCTC <ul style="list-style-type: none"><li>• 2.0 FTE</li></ul>
School Social Worker	1.0	TESA-BTC
Paraprofessionals	6.0	TESA-BTC <ul style="list-style-type: none"><li>• 2.0 FTE</li></ul> TESA-DCTC <ul style="list-style-type: none"><li>• 4.0 FTE</li></ul>



# 2020-2021 Projected Cost: TESA

<b>FY20</b>	\$24.36/hour
<b>FY21</b>	\$26.78/hour
<b>Percent Increase</b>	9.94%

\*\*\*Rates are impacted by growth, including the need to add a lead teacher.\*\*\*



# Reasons for Changes to Current Staffing

- Continued program demand from membership
  - These positions support the expansions in SUN, TEA, TEA-ECSE, and TESA



# 2020-2021 Staff Additions

<b>Position</b>	<b>FTE</b>	<b>Site</b>
Lead Teacher*	1.0	DASH, PACES, TESA
Dean**	1.0	Care and Treatments TEA TEA-ECSE

\*This position is included in program rates.

\*\*The cost of this position is off-set by the elimination of the position of Lead Teacher for the TEA program.

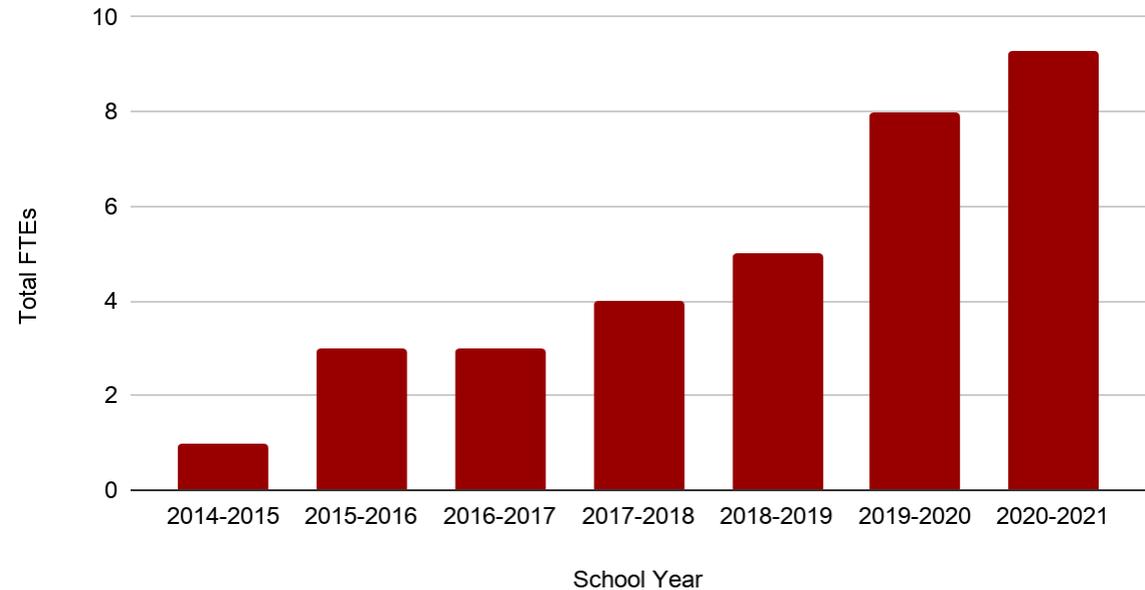


# Related and Support Services Growth

## Board Certified Behavior Analysts

Total FTEs vs. School Year

School Year	Total FTEs	
2014-2015	1	
2015-2016	3	
2016-2017	3	
2017-2018	4	*
2018-2019	5	
2019-2020	8	
2020-2021	9.3	**



\*2017-2018 & 2018-2019 An additional .25 FTE was provided on a contract basis due to unfilled positions

\*\*2020-2021 .5 FTE will be lead time



# 2020-2021 BCBA Staff Additions

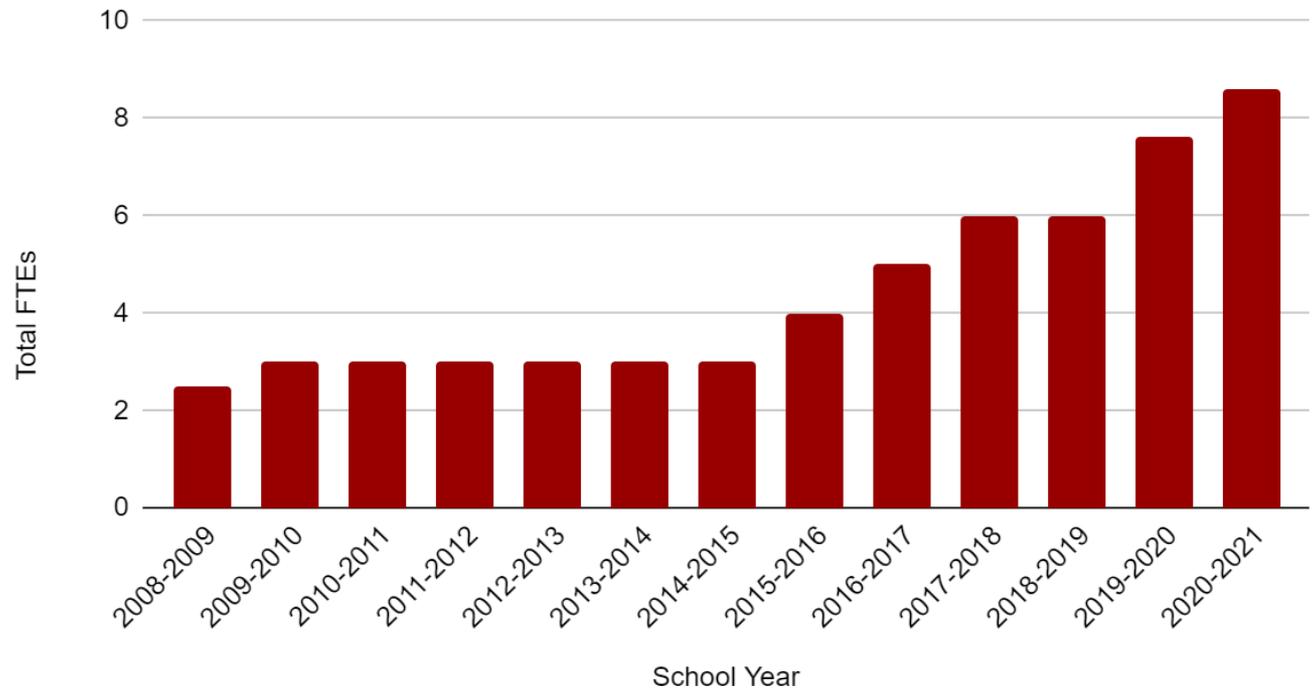
<b>Position</b>	<b>FTE</b>
Board Certified Behavior Analyst	1.0



# Related and Support Services Growth School Psychologists

School Year	Total FTEs
2008-2009	2.5
2009-2010	3
2010-2011	3
2011-2012	3
2012-2013	3
2013-2014	3
2014-2015	3
2015-2016	4
2016-2017	5
2017-2018	6
2018-2019	6
2019-2020	7.6
2020-2021	8.6

Total FTEs vs. School Year





# 2020-2021 School Psychologist Staff Additions

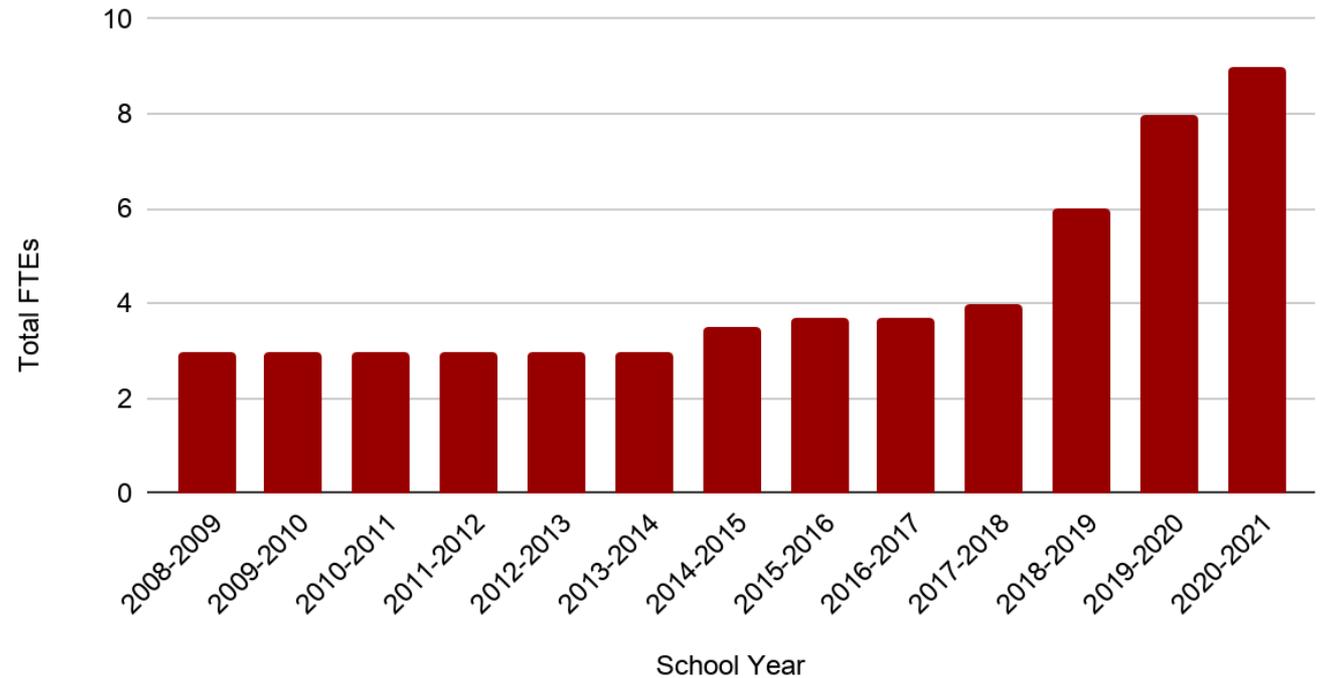
Position	FTE
School Psychologist	1.0



# Related and Support Services Growth School Social Workers

School Year	Total FTEs
2008-2009	3
2009-2010	3
2010-2011	3
2011-2012	3
2012-2013	3
2013-2014	3
2014-2015	3.5
2015-2016	3.7
2016-2017	3.7
2017-2018	4
2018-2019	6
2019-2020	8
2020-2021	9

Total FTEs vs. School Year





# 2020-2021 School Social Worker Staff Additions

<b>Position</b>	<b>FTE</b>
School Social Worker*	1.0

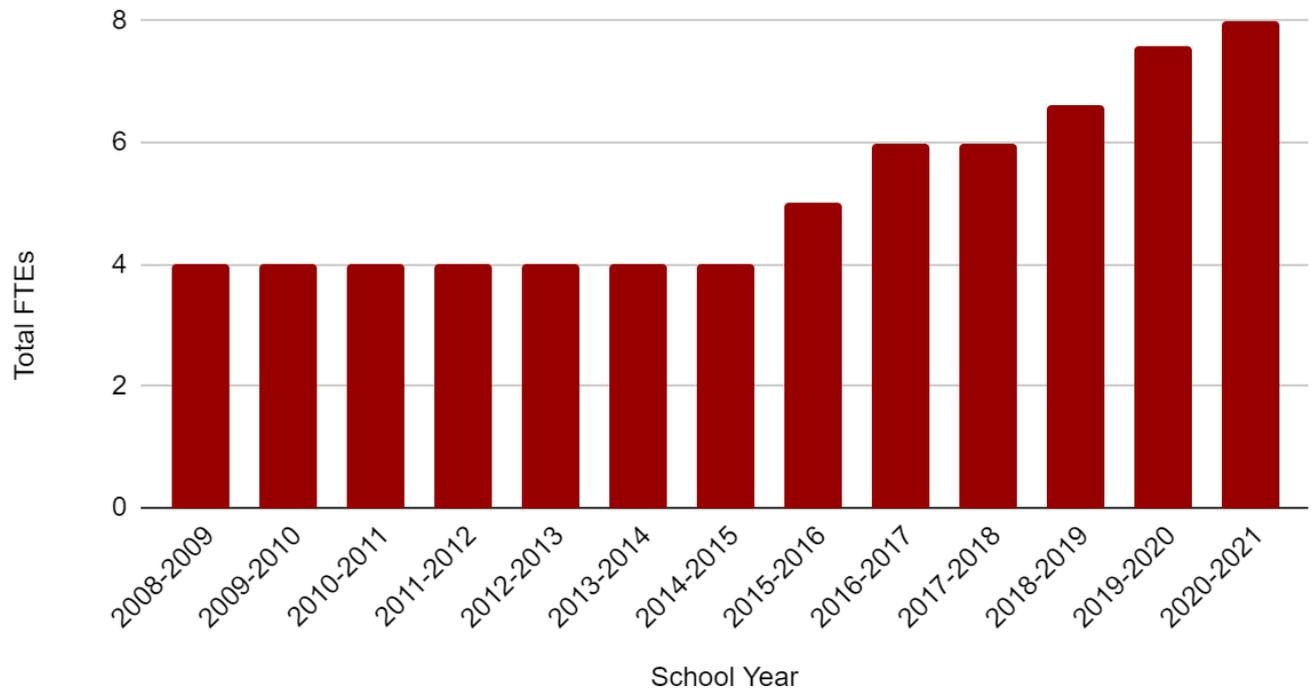
\*Included in TESA staffing additions\*



# Related and Support Services Growth Developmental Adapted Physical Education (DAPE)

School Year	Total FTEs
2008-2009	4
2009-2010	4
2010-2011	4
2011-2012	4
2012-2013	4
2013-2014	4
2014-2015	4
2015-2016	5
2016-2017	6
2017-2018	6
2018-2019	6.6
2019-2020	7.6
2020-2021	8

Total FTEs vs. School Year





# 2020-2021 D/APE Teacher Staff Additions

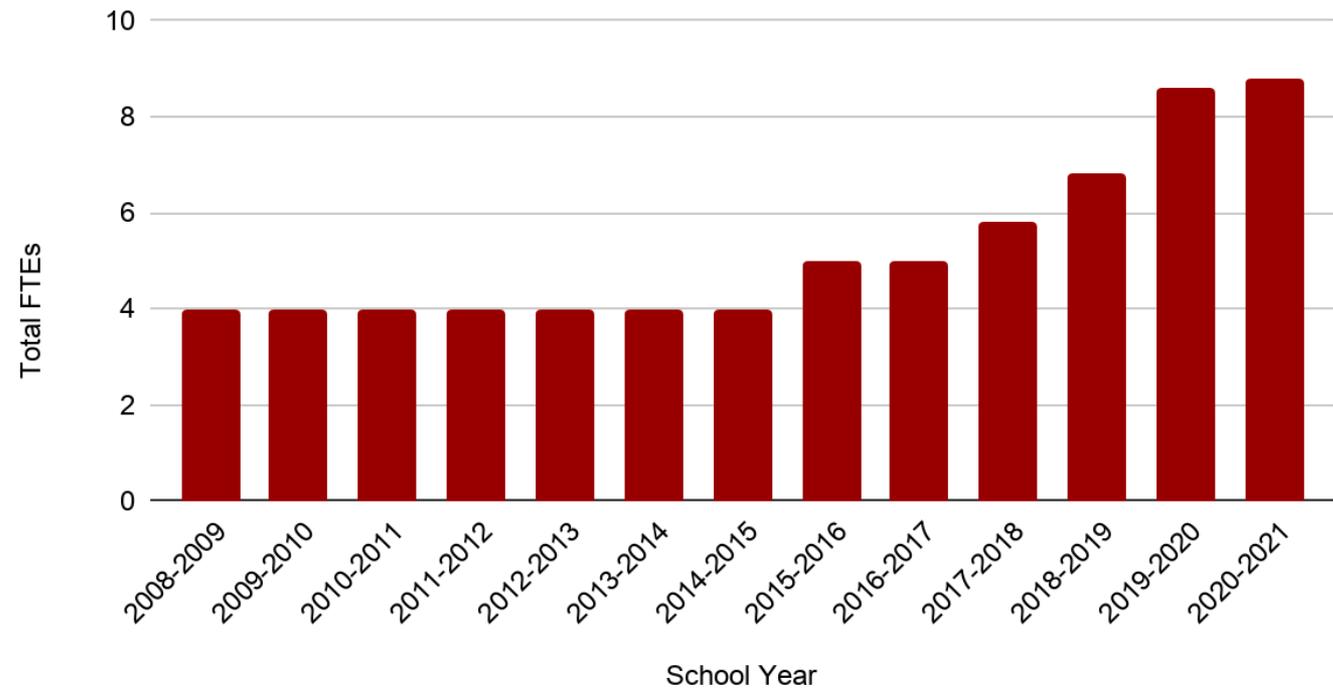
Position	FTE
Developmental/Adaptive Physical Education Teacher	0.4



# Related and Support Services Growth Occupational Therapists

School Year	Total FTEs
2008-2009	4
2009-2010	4
2010-2011	4
2011-2012	4
2012-2013	4
2013-2014	4
2014-2015	4
2015-2016	5
2016-2017	5
2017-2018	5.8
2018-2019	6.8
2019-2020	8.6
2020-2021	8.8

Total FTEs vs. School Year





# 2020-2021 Occupational Therapist Staff Additions

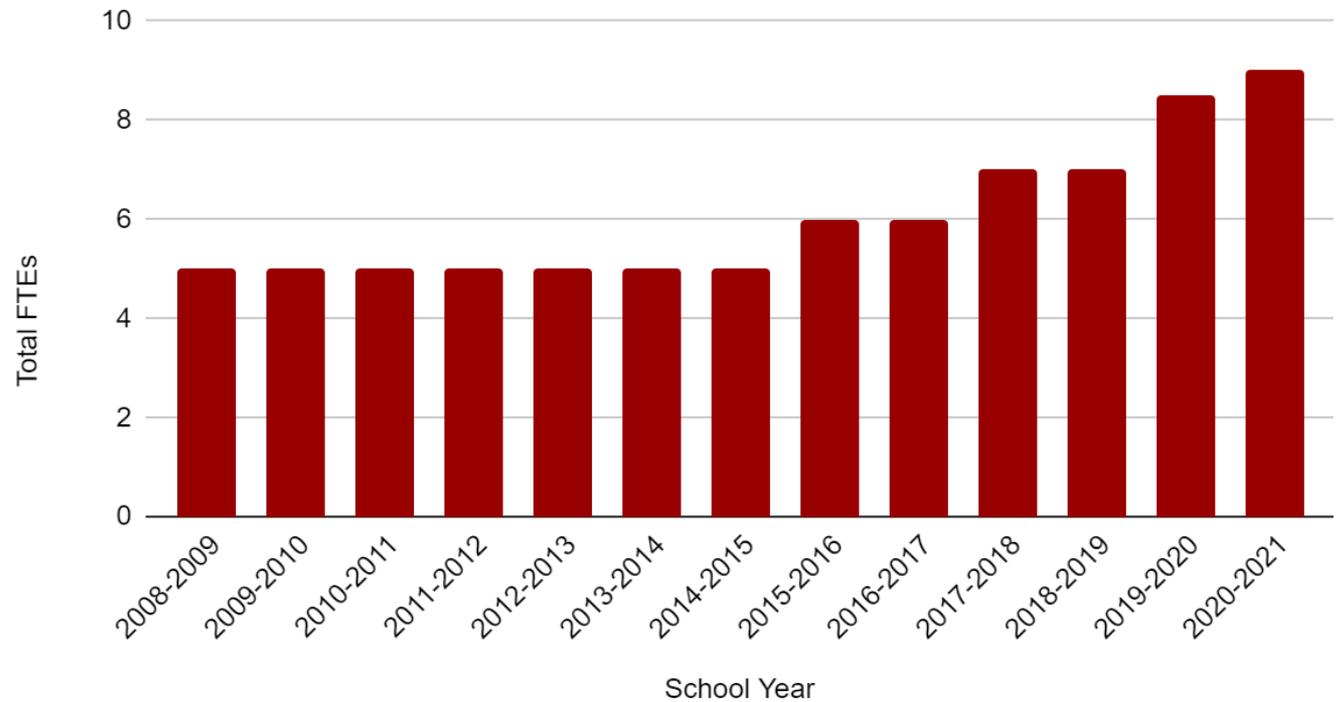
Position	FTE
Occupational Therapist	0.2



# Related and Support Services Growth Speech/Language Pathologists

School Year	Total FTEs
2008-2009	5
2009-2010	5
2010-2011	5
2011-2012	5
2012-2013	5
2013-2014	5
2014-2015	5
2015-2016	6
2016-2017	6
2017-2018	7
2018-2019	7
2019-2020	8.5
2020-2021	9

Total FTEs vs. School Year





# 2020-2021 Speech/Language Pathologist Staff Additions

<b>Position</b>	<b>FTE</b>
Speech/Language Pathologist	0.5



# 2020-2021 Third Party Billing Impacts

<b>Issue</b>	<b>Impact</b>
Loss of the professional development grant	\$368,000 has been redirected to Third Party Billing revenue to cover costs for Professional Crisis Management and Behavior Tools training; we will be unable to cover as many personnel costs through Third Party Billing Revenue thus redirecting costs to programs
Loss of revenue in Quarter 4 related to inability to Third Party Bill some services (nursing and PCA) with distance learning	Estimated annual revenues are \$525,000; inability to bill will result in an estimated \$100,000 loss; we will be unable to cover as many personnel costs through Third Party Billing Revenue thus redirecting costs to programs



# Reasons for Changes to Current Staffing

- Address student needs met in other ways



# 2020-2021 EL Teacher Staff Additions

<b>Position</b>	<b>FTE</b>
English Learner Teacher	0.2 Special Education 0.8 Alternative Education



# English Learner Teacher Alternative

- Continue to contract services with member districts.



# Reasons for Changes to Current Staffing

- Need to address continued safety concerns for students and staff
- Need to address hiring and retention issues that delay meeting member needs



# 2019-2020 Unfilled Openings

<b>Position</b>	<b>FTE</b>
School Social Worker	1.0
Paraprofessionals	many

<b>Contracted Service</b>	<b>FTE</b>
Health Associate	1.0
Licensed School Nurse	2.0
Speech/Language Pathologist	1.0



# Staffing History

<b>Year</b>	<b>Hires</b>	<b>Terms</b>	<b>Hires per week day</b>	<b>Terms per week day</b>
2018-2019	196	177	1 every 1.33 days	1 every 1.5 days
2019-2020	186	95	1 every 1.4 days	1 every 2.2 days



# 2020-2021 Additions: Paraprofessionals

<b>Program</b>	<b>Hours Per Day</b>
TESA-DCTC	.25
IDEA and SUN-AEC	.5
SUN-Cedar	.5
SUN-CEC	.5
TEA-LEC	.5



# 2020-2021 Projected Cost: Paraprofessionals

<b>Estimated Cost</b>	<b>Hourly Impact</b>
\$413,275	0.94/hour

\*\*\*These costs are included in the rates for the programs affected - IDEA, SUN, TEA, and TESA.\*\*\*



## Paraprofessional Hours Alternative

- The most critical need to address is the use of restrictive procedures at Alliance Education Center.
  - An increase of 0.5 hours per day could be considered for paraprofessionals in the IDEA and SUN programs at AEC only.



2020-2021

# Projected Cost: Paraprofessionals Additions to AEC - IDEA and SUN only

Estimated Cost	Hourly Impact
\$89,423	0.38/hour

\*\*\*This would only affect - IDEA and SUN and not TEA and TESA.\*\*\*



# Reasons for Changes to Current Staffing

- Need to streamline referral and intake process due to member feedback



2020-2021

# Addition: Centralized Intake and Due Process Coordinator

<b>Position</b>	<b>FTE</b>	<b>Program</b>
Centralized Intake and Due Process Coordinator	1.0	Districtwide



# Reasons for Changes to Current Staffing

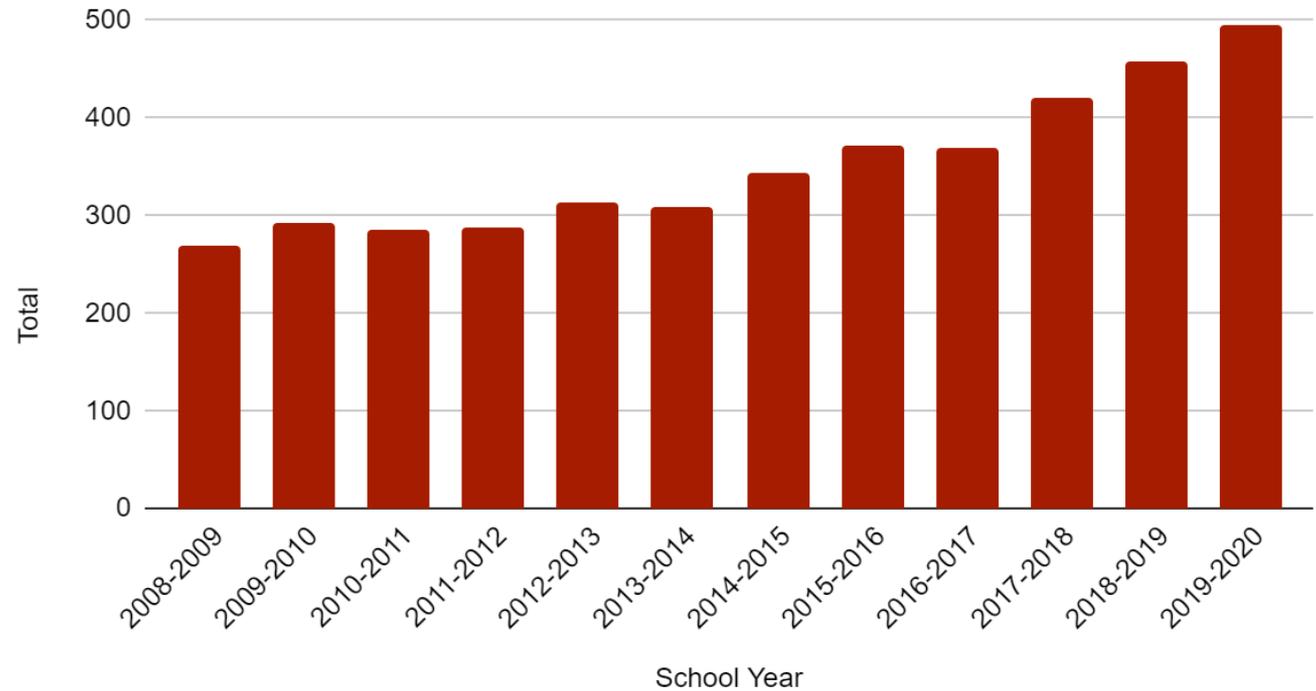
- Need to support growing staff and ensure student needs are met



# Growth History Staff

School Year	Total
2008-2009	270
2009-2010	292
2010-2011	286
2011-2012	289
2012-2013	313
2013-2014	310
2014-2015	343
2015-2016	372
2016-2017	369
2017-2018	420
2018-2019	458
2019-2020	495

Total vs. School Year

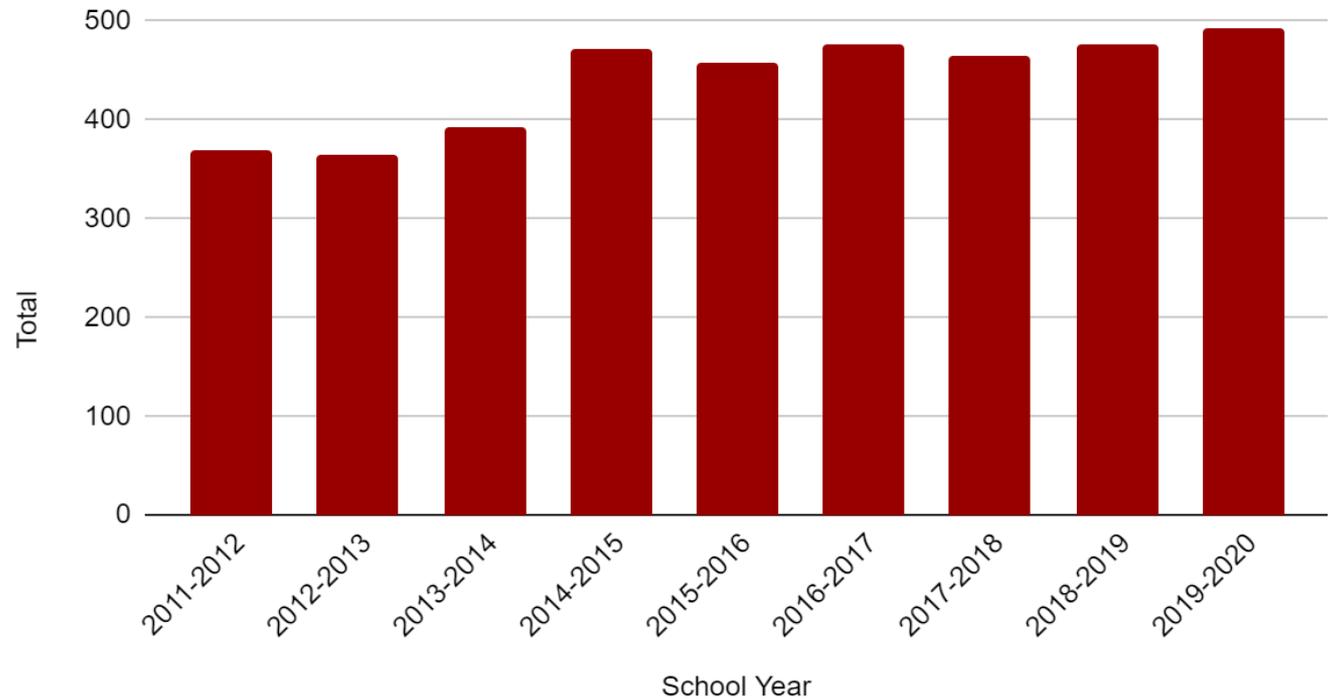




# Growth History Students in Setting III & Setting IV Programs

Total vs. School Year

School Year	Total
2011-2012	370
2012-2013	365
2013-2014	393
2014-2015	471
2015-2016	458
2016-2017	476
2017-2018	466
2018-2019	476
2019-2020	493





# 2020-2021

## Additions: Support and Administrative

<b>Position</b>	<b>FTE</b>	<b>Program</b>
Director of Teaching and Learning	1.0	Districtwide
Literacy Specialist	1.0	Districtwide
Instructional Technology Specialist	1.0	Districtwide



# 2020-2021 Projected Cost: Support and Administrative

<b>Hourly Impact</b>
\$0.52/hour



# Support and Administrative Alternative

- Hiring an Assistant Director for the position of Director of Teaching and Learning and replacing that individual through the elimination of 2 lead teachers, and replacing them with Deans would allow for cost savings. The Director of Teaching and Learning would continue to provide oversight.
- Also, a portion of the Director of Teaching and Learning, the Literacy Specialist and the Instructional Technology Specialist positions would be funded utilizing compensatory funds to eliminate impact on program rates.



Questions?