Windsor BOE Roger Wolcott Committee Meeting

Tuesday, April 23, 2013 6:00 PM
Roger Wolcott Committee, L.P. Wilson Community Center, Room 17, 601 Matianuck Avenue, Windsor, CT 06095

1. **Call to Order, Pledge of Allegiance, Moment of Silence**
2. **Discussion of use of Roger Wolcott Building--Review Costs Associated with Proposed Preschool Program**
3. **Adjournment**

ALTERNATIVE ED. PROGRAM PROPOSAL

2013-14 School Year

1. BRIEF HISTORY OF THE PROGRAM

1. The SPARK program, presently housed in the LP Wilson Community Center, provides services to students with social and emotional disabilities. The students are considered enrolled at Windsor High School and take courses from the WHS program of studies. Some students return to the high school for Block 4 classes and other students remain at LPW for continued instruction and/or credit recovery. The students in this program have some of the most challenging behaviors and learning needs within the district. The expelled program, which provides services to middle and high school students, is housed in the same building. The high school students in the expelled program currently take classes with students in the SPARK program. SPARK students may also receive instruction from staff in the expelled program.
2. The SPARK staff currently consists of two special education teachers, content area tutors, a corridor monitor, a police officer, and an in-school suspension tutor. Administrator oversight is provided by the Secondary Special Education Supervisor and the Director of Pupil and Special Education Services. Recently, a vocational component has been added to the program. A school counselor and a school social worker are assigned to the program on a part time basis. There are approximately 20 students who receive their educational services in the SPARK program currently. The special education teachers plan for classes across all content and grade levels to maintain the high school curriculum. This means that each teacher is planning for approximately 9 different courses. During instructional time, the teachers can be teaching 3 different courses within one period and modifying the course to meet the learning needs of the students. A CREC education specialist provides consultative support on a monthly basis.
3. The students who are expelled attend school in the same facility from 9AM-12 PM. Most students within the expelled program do not have the same significant and behavioral challenges as the SPARK students yet need to receive academic instruction appropriate to their grade level. This program provides tutoring in the four core subject areas only.

2. CURRENT NEEDS

1. There have been an increasing number of students who have been referred to SPARK as well as an increased number of students who have been expelled. There are students who are out-placed who could be serviced in this type of program if the program were housed in a separate setting and additional support staff was in place, plus on site administrative supervision. There are students at Sage Park in the Middle School SPARK program there that are difficult to manage and would be more appropriate in an off-site setting. Additionally, there are students at Windsor High School who are at risk for dropping out due to school phobia, depression, lack of motivation, lack of credits, etc.

3. TARGETED POPULATION

This proposal provides a framework for an alternative program that meets the needs of students who:

1. Have significant special education service needs whose behavior is a manifestation of their disability and are not successful or pose a safety risk in the middle or high school setting.

2. Are not successful in the traditional high school setting and are "at-risk" of dropping out.
3. Are expelled.
4. Currently attend an out of district program and who could be serviced in an off - site setting. 16 Students could potentially be returned from out of district placements. A full year tuition costs would be approximately $76,000. per student, equaling a potential cost saving of $1,216,000.00 in out of district tuition costs (not including the cost of transportation).

4. PROGRAM COMPONENTS

1. The Windsor Alternative Program would meet the behavioral, emotional, social and academic learning needs of students who have special education service needs, students who are at-risk, and students who are expelled, in grades 6-12. The program framework addresses the behavioral, social and emotional, academic and vocational needs of the students.
2. Four program components could be housed under one roof. The optimal setting is an off-site facility. The four programs would be overseen by an administrator and staff would flow amongst the programs. The programs would vary in length and tailored to meet the needs of the individual student placed in the program which would include programming full day, partial day, and in the case of the expelled students, for three hours per day. The facility should be designed for traditional classes, vocational classes and on-line learning activities. There should be additional rooms for de-escalation, for a student who is exhibiting inappropriate behavior, and a student community center.
3. Resources, financial and otherwise, would need to be committed to ensure quality administration, staff (teaching and non-teaching), equipment, technology, supplies, curriculum, professional development, etc. The teacher to student ratio should be 1:12 to support the needs of the students. The students need a high-energy, eager and progressive administrator who is on-site and available, caring and energetic teachers, related services staff who are committed to improving the lives of the students and support staff who can use their skills to support the students. These must be adults who are invested in student success, can tailor their teaching to the needs of diverse learners for academic success, and believe that it is critical to teach behavioral and emotional regulation and social skills to help students succeed outside of school.
4. The middle and high school core curriculum would be met through the use of instructional materials, texts and teaching guides that are presently used in the district. Other curricular options, such as vocational choices, in addition to what is available at the high school should be provided to increase school connectedness and relate to post-secondary goals. Teachers who are certified in each of the content areas should be on the staff and should be well versed in research based academic and behavioral strategies. (Cross-endorsed teachers would provide an optimal learning experience for the students.) Related services staff, such as a psychologist, school social workers, school counselor and special education teachers, are critical to the success of these students, who represent some of the students who have the greatest need in the district. The program would include non-certified staff (Para professionals tutors, etc.) that have the skills to work with these students and deliver instruction, provide positive recognition, be role models and provide consistency while supporting the teachers. The assistance of the transition coordinator from WHS would be critical, to assist students in job shadowing, internships and placement. Each of

these staff members should have fluidity in the program model to provide services to students in the different programs housed within the alternative program. High expectations are held and instruction occurs for all students across academic, behavioral, social-emotional, vocational, life skills and service areas. Teachers should be fluent in data driven decision making.

5. Professional development for topics related to the specific of the students in this program should occur regularly. The professional development should relate to positive student outcomes academically, behaviorally, and socially and emotionally.
6. Transitional planning and supports need to be provided to the students with special education service needs. There needs to be a formalized process for transitioning students into the alternative program and then from the alternative program to post-secondary settings. The transition coordinator would help to ensure appropriate service delivery. All students with disabilities would have an Individual Education Plan (IEP) and all students would have individual Student Success Plans (SSP). Parents/guardians and students will be an integral part of the development of the plans.
7. A collaboration of stakeholders in the school, community and families should work to develop the alternative program:
    i. Clarity of vision: mission statement and purpose of the program while ensuring it is aligned to the district goals. Providing opportunities for all stakeholders to participate (school, family and community members) and develop mission, goals and outcomes.
    ii. School Climate: Develop systems and practices to support outcomes. Stakeholders develop proactive and preventive measures: positively stated expectations and rules along with a continuum of behavioral recognition of appropriate behavior and a continuum of responses to inappropriate behavior. The stakeholders will create a code of conduct, handbooks, etc. There is continuous monitoring to guide student behavior and evaluate student growth.
8. The stakeholders should have on-going meetings to collaborate and develop relationships, develop service opportunities for the students and provide links amongst the program, home and community.

5. FACILITY NEEDS

Multiple programs within one off-site facility: The program will house approximately 50-60 students and an appropriate amount of staff to meet the high level needs of the students within the program.

ALTERNATIVE ED. PROGRAM PROPOSAL

Program 1: Full Day: Alternative Education with a behavioral, emotional, social and academic skills curriculum and transitional and an in-house vocational component to meet the needs of students with special education service needs for students at the middle school and high school level. Students who are presently placed out of district would be in this program. Staff would include content area teachers (preferably cross endorsed), special education teachers, tutors and paraprofessionals. The middle and high school programs function separately. **Numbers:** 18 Middle and high school special education students 16 Students returned from out of district (approximate savings of $1,216,000, not including cost of transportation)	**Program 2**: Partial Day: Alternative Education with a behavioral, emotional, social and academic skills curriculum for students who are at-risk and are not succeeding in a traditional high school setting. Students would have access to work study and vocational services, access to computer based learning (Virtual High School). (These students would/could participate in classes with above students) **Numbers:** 10-15 students	**Program 3:** Full Day: Alternative Program with an academic and vocational component to meet the needs and students who are at-risk of dropping out. Students would receive instruction in the core curriculum with on line component. Counseling would be available to all the students. **Numbers:** 5-10 students	**Program 4:** Part time The Expelled Program can be housed in this same building yet the students would not interact with students in the other programs. Staff employed in the alternative program can provide instruction and other services to these students. Middle school students and high school students would attend at separate times. **Numbers:** 12-15 students

ALTERNATIVE ED. PROGRAM PROPOSAL

Certified:	FTE	
Full time School Administrator	1	$136,000.00
Social Workers	2	$145,000.00
Half time School Psychologist	0.5	$36,250.00
Content Area teachers: Math, Science, Social Studies, English (.5 for each content area)	4 content area teachers	$290,000.00
Special Education teachers	4	$290,000.00
Part time Art, Music, PE staff	1.5	$108,750.00
School counselor	1	$72,500.00
	Subtotal:	$ 1,078,500.00

Non-certified	FTE	
Secretary	1	$40,000.00
Nurse	1	$50,000.00
Behavior Manager/s	6	$160,000.00
Greeter	1	$20,000.00
Paraprofessionals	4	$140,000.00
Tutors	12	$200,000.00
ISS Tutor	1	$18,250.00
Hallway monitor/SRO	1.0	$19,500.00
Lunch Monitors	2.0	$10,000.00
LCSW	Part time	$30,000.00
Job Coaches	4 part time	$60,000.00
Consulting psychiatrist	Part time	$30,000.00
Education consultant	Contracted services	$20,000.00
	Subtotal:	$ 797,750.00

Other:	FTE	
Food Services		$20,000.00
Custodial	2	$100,000.00
Transportation		$100,000.00
Incentive program/ PBIS		$10,000.00
Field trips		$10,000.00
Textbooks, computers, school supplies, office supplies, furniture	Start up costs	$100,000.00
Professional development		$10,000.00
Utilities		$50,000.00
	Subtotal	$ 400,000.00

Total budget request:	$ 2,276,250.00

Off set by return of 16 tuition students at the rate of $76,000 = $1,216,000 Plus transportation costs

Professional Development for All Staff:	Programmatic Needs:
-Physical management training (PMT) and de-escalation techniques -Interventions strategies that provide academic and behavioral success -Drop out prevention strategies -Training in culturally relevant strategies -Differentiated instruction -Data Team Training -Training to reduce suspensions	-Computer infrastructure -Power school -Smart boards -On-line access to instruction -PBIS -Virtual classes -Credit recovery program -Computer lab -Specialized alternative curriculum -Social Skills Curriculum -In-house vocational programming -Incentive program -Transition services including career connections/job placement/job shadowing/internships -Work study program -Parent/guardian meetings -Wrap around services; community partnerships

6. PROGRAM REVIEW PROCESS

Monitoring of the success of the program and the achievement of the students should be timely to ensure progress. Parent, student, staff and community surveys should be provided yearly to assess climate. Every 3 to 5 years the program should have an outside evaluator provide feedback using the standards from the National Alternative Education Association.

WPS		
Alternative program worksheet		
Estimate of incremental cost to		
move existing program to Roger Wolcott Building		
Personnel	FTE	$
Administrator on site	1.0	120,000
Custodial staff	1.5	75,000
Secretary	1.0	45,000
Greeter	1.0	18,000
Pupil services	0.5	36,250
total personnel		$ 294,250
Other		
Utilities		50,000
Supplies		10,000
total other		$ 60,000
Total incremental cost		**$ 354,250**
One time costs		
Moving		10,000
Bathroom renovation -2		16,000
Technology		10,000
		$ 36,000
1.29.13		
Z:\Moved from local drive 4.3.08\AAA MY DOCUMENTS\Budget 2013-2014\[SPED ALT ED worksheet.xlsx]incremental cost		

Windsor Public Schools			
Roger Wolcott Subcommittee			
Worksheet Early Childhood			
Enrollment		55 (Current)	80 (Proposed)
Staffing	FTE	Existing	Incremental
Sped Teachers	2.0	$ 145,000	
Pupil Services (BCBA, Psychologist)	1.0		72,500
ABA Teacher	1.0	72,500	
Speech and Language	1.0		72,500
OT PT	0.6	43,500	
Social Worker	1.0		72,500
Paraprofessionals	15/5	375,000	125,000
Administrator	1.0		125,000
Secretary	1.0		45,000
Custodian costs	2.0		100,000
Nurse	1.0		55,000
Specials	0.2	14,500	
Safety assistant	1.0		19,000
OTHER			
Transportation		226,000	
Utilities			50,000
Instructional supplies		12,000	
		$ 888,500	$ 736,500
Expand program additional non- disabled peers			
Sped Teacher	1.0		72,500
Para professional	1.0		25,000
Specials teachers	0.6		43,500
Instructionl Supplies			5,000
			$ 146,000
TOTALS		$ 888,500	$ 882,500
One Time Costs			
Moving			$ 30,000
Construction including playgrounds			50,000
Technology and other equipment			75,000
			$ 155,000
DRAFT			

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Roger Wolcott Committee
April 23, 2013

Preschool Options

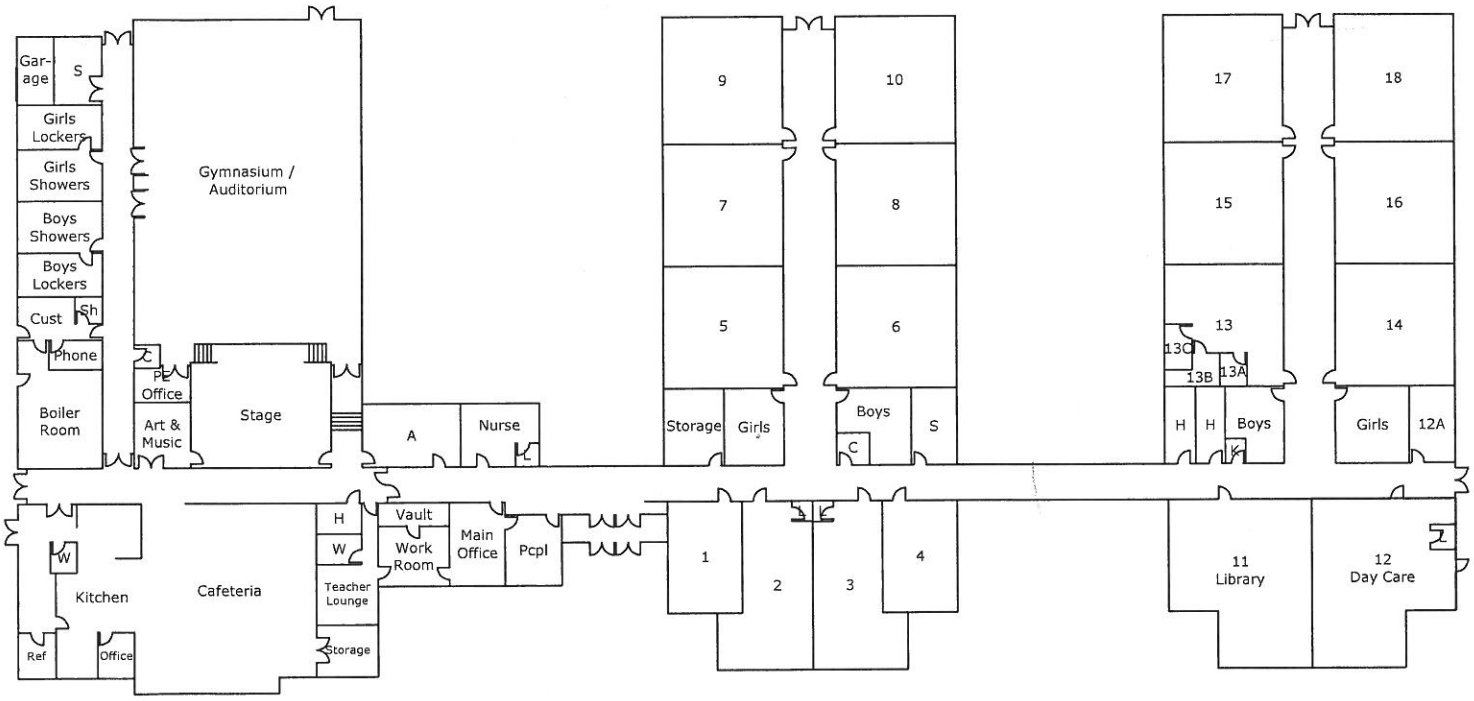
Positives

- The ability to provide an ideal educational ratio of typical peers to preschool students with special needs
- Possibility to combine preschool resources in same building and establish strong community partnerships
- Increased access to preschool and improved school readiness
- Possibility of expanding access to breakfast program and lunch program for students
- Positive use of facility benefiting the Wilson community
- More children experiencing district curriculum earlier

Negatives

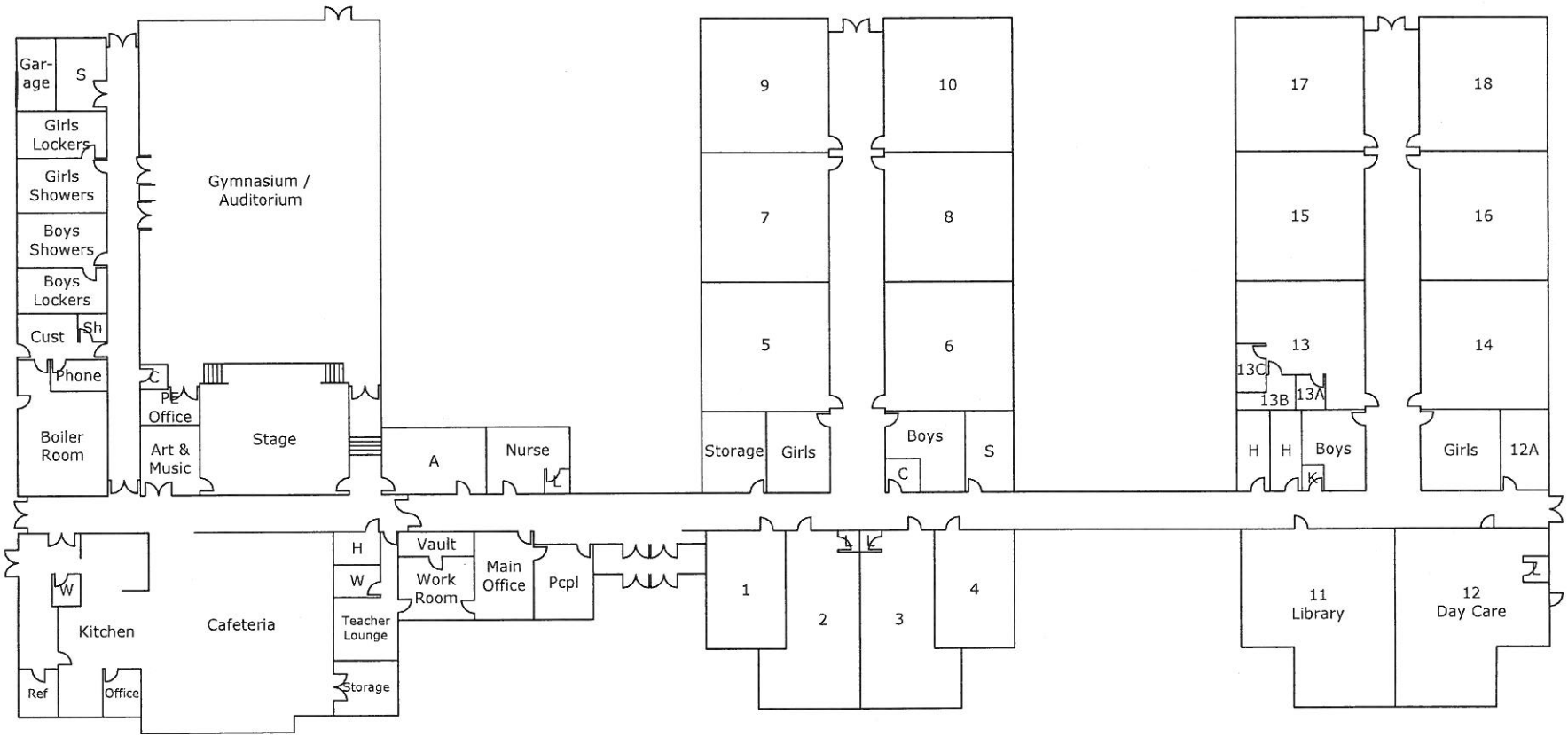
- Increased cost-- both personnel and facility operation
- Public perception of reopening facility that has been recently closed
- Break in continuity, adding transition to students
- No connection to Kindergarten Program
- Lack of older peers

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