

BEHAVIOR SUPPORTS PROGRAM (BSP)

PROPOSED COLLABORATION AND COSTS

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PROPOSED COLLABORATION MODEL CLASSROOM STAFFING

BSP Interrelated Special Education



BSP Transitional Classroom



MCSD:
Teachers- 12
Paraprofessionals- 24

BSP Classroom



ChanceLight:
Teachers - 10
Paraprofessionals - 20

MCSD:
Teachers - 2
Paraprofessionals - 4

BSP Therapeutic Day School



ChanceLight:
Teachers - 5
Paraprofessionals - 10



PROPOSED COLLABORATION MODEL SERVICES AND SUPPORTS

**BSP
Interrelated
Special Education**



**BSP
Transitional Classroom**



**BSP
Classroom**



**BSP
Therapeutic Day School**



MCSD Lead Board-Certified

Behavior Analyst Support (BCBA)



ChanceLight BCBA Support (4)



ChanceLight Mental Health Provider Support (9)



MCSD BCBA Support (2)



ChanceLight Behavior Specialist Support (9)



ChanceLight School Psychologist Support (1)



PROPOSED COLLABORATION MODEL TRAINING AND CURRICULUM

BSP
Interrelated
Special Education



BSP
Transitional Classroom



BSP
Classroom



BSP
Therapeutic Day School



**MCSD Individualized Education Program
(IEP) Systems and Writing**



ChanceLight and MCSD Teacher, Staff, and Parent Training



ChanceLight Induction Training



MCSD Induction Training



ChanceLight Social Emotional Learning Curriculum



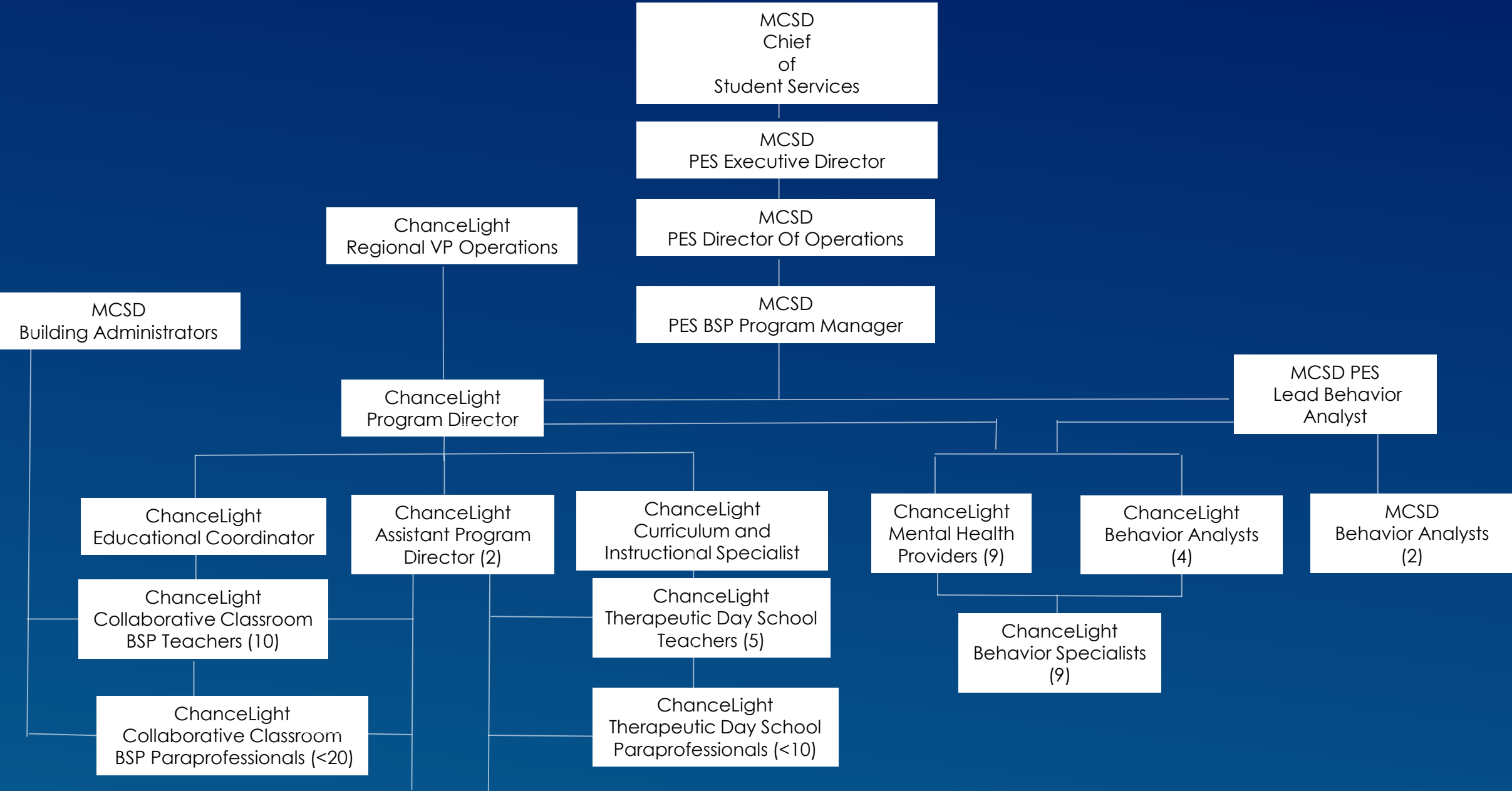
ChanceLight Direct Instruction Supplemental Curriculum



ChanceLight School Psychologist Support



PROPOSED COLLABORATION ORGANIZATIONAL STRUCTURE



PROPOSED CHANCELIGHT STAFFING PLAN

- 1 Program Director
- 2 Assistant Directors
- 4 BCBAs
- 1 Curriculum and Instruction Specialist
- 1 Education Coordinator
- 15 Teachers
- Up to 2 Classroom Aides per classroom
- Up to 9 Floating Behavior Specialists
- 9 Mental Health Therapists
- 1 School Psychologist
- 2 Administrative/Office Support Individuals

PROPOSED CHANCELIGHT PARTNERSHIP EXTENDED BENEFITS

- Providing computers for all ChanceLight Staff
- Supplementary direct instruction curriculum and supplies
- Social Emotional Learning curriculum
- Insurance (workers comprehensive and liability)
- Live and online teacher training modules
- Two-week induction training for teachers
- Professional Crisis Management (PCM) training
- Parent academy

PROPOSED CHANCELIGHT CONTRACT COST

\$5,670,000 per year for three years

PROPOSED MCSD START-UP COSTS

Plant Services (Renovations): \$60,000

- Flooring: \$ 5,000
- HVAC: \$8,000
- Ceiling: \$500
- Water Fountain: \$700
- Cameras: \$6,000
- White Boards: \$8,000
- Painting: \$14,000
- Lighting: \$ 1,000
- Restroom Renovation: \$12,000
- Phones: \$800
- Windows: \$ 4,000

DIS- \$110,200

- Centigix Add-Ons: \$700
- Educam Audio Enhancement: \$25,000
- Printing Solutions: \$4,500
- Internet and Networking: \$20,000
- Telephones/Fax: \$10,000
- Smart Solutions Smart Boards: \$50,000

Total: \$170,200



PROPOSED MCSD STAFFING COSTS

POSITION	CONTRACTED TIME	TOTAL SALARY & BENEFITS	NOTES
BSP TEACHERS (14)	190 DAYS	919,968	No Additional Cost Included in Current Budgeted Positions
BSP PARAPROFESSIONALS (28)	190 DAYS	1,019,312	No Additional Cost Included in Current Budgeted Positions
BSP PROGRAM MANAGER	240 DAYS	133,587	No Additional Cost Included in Current Budgeted Positions
LEAD BCBA	240 DAYS	116,042	Not Currently Budgeted
BCBA (2)	220 DAYS	107,336	No Additional Cost Included in Current Budgeted Positions

Total: \$116,042



TOTAL PROPOSED ADDITIONAL COSTS:

\$286,242



PROPOSED TOTAL COST FOR MCSD

Year 1: \$5,965,242

Includes: ChanceLight contract, start-up, and MCSD staff costs

Year 2: \$5,846,092

Includes: ChanceLight contract and MCSD staff costs

Year 3: \$5,846,092

Includes: ChanceLight contract and MCSD staff costs



RECAP & QUESTIONS

