

Board Agenda Item #	Agenda # II B- Action Item
Date:	09/12/18
To:	MPS Finance Committee
From:	Alfredo Rubalcava, CEO & Superintendent
Staff Lead:	Shandrea Daniel, Principal of MSA 2
RE:	Approval of Additional Costs for Staffing for MSA 3

Proposed Board Motion

I move that the Finance Committee recommend the approval of increase in staffing as follows:

- Approval of one (1) part-time special education teacher aide into full time position
- Approval of one (1) additional full time special education teacher position
- Approval of Behavior Intervention Implementation Specialist Services
- Additional Stipends for (4) full time teachers
- Approval of one (1) new part-time general education teacher
- Additional hours for administrative assistant

Background

- The proper ratio to provide adequate support to our special education students is 1 teacher to every 28 students; MSA 3 currently has a 1:31 ratio with 62 special education students. MSA 3 currently has two full-time aides and one part-time aide but an increase to a full-time aide is beneficial to support our push in model and an additional full-time special education teacher is needed to help ensure IEP's and 504's are being properly implemented. Based on the service requirements of the new students, our need for case managers and service providers also increased. Our plan has been reviewed by the MPS Director of Student Services and recommended to proceed.
- MSA 3 only budgeted enough teachers for 485 students; however the current enrollment is between 508-510. The extra 25 students is impacting the class sizes and puts the ratio of 1:35 for those classes when it should be a 1:25 ratio per our charter. Hiring a part-time teacher will help decrease the large class sizes, assist with math and english intervention and continue providing a 1:25 ratio.
 - **Special Education Request**-Increase one position from part-time to full-time in order to meet the recommended student to teacher ratio, along with fulfilling current students individualized education plan (IEP) and accommodations for our SELPA (Special Education) program:
 - Increase a part time position of a special education aide to a full-time position.
 - Add one full-time Special Education Teacher with benefits.
 - Add Behavior Intervention Implementation Specialist (BII) services

for a student with special needs.

- **General Education (1 position and increase in duties for current teachers):**
 - Hire a part-time multiple subject teacher to assist with the larger 7th and 8th grade groups.
 - There are four current teachers who will also be taking on the extra teaching courses to offer electives and additional intervention support for the students.
- **Main Office Support (Increase in duties):** MSA 3 has excessive responsibilities in the main office; the meal program, money deposits and supply ordering is being overseen by the Principal. Asking for monetary funds to pay main office administrative assistants to take on those duties.

As of 8.20.18, MSA 3 expected enrollment is 505 (45 of which were designated as needing special education services. Currently as of 09/07/18, MSA 3's enrollment is 509 students (62 with special education services). MSA 3 proposes to use \$240,959.88 of the \$272,226 estimated fiscal impact to support the special education and student population increase.

Budget Implications

- revenues are estimates
- salaries will be noted and should not be exceeded

Estimated Additional Revenue

Increase in enrollment as of August 20, 2018 count is shown below, expecting to generate an estimated revenue of \$272k:

As of 08.20.2018		MSA 3					
Grade Level	Enrollment Count		Incr/Decr	ADA %	Estimated Change in ADA	Revised	
	Budget	Actual				Average Revenue per ADA	Estimated Fiscal Impact
K-3			0		0		\$0
4-6	100	77	-23	95.0%	-21.9	\$11,769	-\$257,153
7-8	200	213	13	95.0%	12.4	\$12,046	\$148,768
9-12	185	215	30	93.5%	28.1	\$13,569	\$380,610
Total	485	505	20	94.4%	18.6		\$272,226

Estimated Cost of Additional Staff

Title of Position	Description	Proposed Amount
Special Education Aide	Increase Special Education position from part-time to full-time.	\$18,000.00
Special Education Pers	Pers (32%) for Special Education Aide. Does not need benefits	\$12,480.00
Special Education Teacher	FT-New Position to have sped ratio 1:20 ratio instead of 1:31	\$65,000.00
Special Education Teacher Benefits & Strs	Benefits (\$14,000), STRS (32%), etc	\$34,000.00
Behavior Implementation Specialist Services	Contract through edlogical or another agency. 28 weeks, 40 hours per week, \$32 per hour	\$35,840.00
Teacher Stipends-Hybrid 7th/8th Honors	Stipend: Thomas, Cortinas, Mendez, Waterford	\$6,000.00
Teacher Part-time	Power Classes/Math Intervention Teacher-part time 32 hours	\$41,984.00
Teacher Part-time benefits & Strs	Benefits (\$14,000), strs (32%), etc	\$24,434.88
Administrative Assistant Increased Duties	Extra Duties: Meal Program, money deposits, supply ordering	\$3,221.00
Estimated Total		\$240,959.88