

**BHASED NEEDS ASSESSMENT  
DIRECTOR'S PERSONNEL RECOMMENDATIONS  
2016 – 2017 School Year**

<b>PROGRAM</b>	<b>HISTORY</b>	<b>RECOMMENDATION</b>	<b>ALTERNATIVE OPTION</b>	<b>POTENTIAL COST CHANGE</b>
<b>BHASED ADMINISTRATIVE</b>	Reduced 2.0 FTE Administrators since 2013.	Fill Assistant Director position. Hire Business Manager to fill anticipated CSBO vacancy	None	(~\$34,000)
<b>BHASED SECRETARIAL</b>	Reduced 1.0 FTE Secretary 2 years ago.	No change.	None	0
<b>BHASED SUPPORT - PSYCHOLOGIST/SOCIAL WORKERS</b>	Unable to fill 1.0 FTE psychologist position for FY 2016.	Changes per district request for time. Fill the now vacant 1.0 FTE psychologist position.	None	\$70,000
<b>BLACK HAWK CENTER</b>	SKIP program transitioned to the Center resulting in 3.0 FTE teachers and 6.0 FTE paraprofessionals.	No change.	None	0
<b>PHOENIX</b>	1) Moved 1 classroom from BHAEAC to Phoenix (1.0 FTE teacher and 2.0 FTE paraprofessionals). 2) Para hours reduces ½ hour/day 3) Secretary reduced .5 FTE 4) 1.0 FTE paraprofessional vacancy approved but not filled	1) Eliminate ISS supervisor position. (RIF 1.0 FTE) 2) Hire 1.0 FTE paraprofessional previously approved	None	0
<b>D/HH ITINERANT</b>	Previously sold time to Moline. Just hired 1.0 FTE teacher for vacancy since July, 2015.	No change.	None	0
<b>BHASED ITINERANT ORTHOPEDICALLY IMPAIRED</b>	1.0 FTE teacher position vacant since October, 2015	Fill vacancy.	None	\$62,000
<b>BHASED ITINERANT ADAPTIVE PE</b>	2 staff share 1.0 FTE position.	No change.	None	0
<b>OCCUPATIONAL/PHYSICAL THERAPY (OT/PT)</b>	Added .4 FTE OT in Fall 2015. Therapy aide reduced 1.0 FTE to 1.0 FTE. Supervisor reduced 5 days (190 days).	No change to Supervisor's contract. RIF the Therapy Room Aide and eliminate the job classification. Hire a 1.0 FTE paraprofessional to be assigned to the therapy room with understanding they may be called away from this room to serve paraprofessional duties.	None	0

~ = Approximately

**Bold = New Cost**  
( ) = New Savings  
R ( ) = Retirement Savings Anticipated

PROGRAM	HISTORY	RECOMMENDATION	ALTERNATIVE OPTION	POTENTIAL COST CHANGE	
<b>VISUALLY IMPAIRED ITINERANT (VI)</b>	Currently have 1.6 FTE. The .6 FTE actually is paid hourly based on caseload and student attendance.	No change.	None	0	
<b>STEP - DEPARTMENT OF REHAB SERVICES (DRS)</b>	Longstanding transition focused program. Have increased local grant funding from \$199,672 in FY11 to \$419,250 in FY16	Add job coach/para for 6 hrs/day, as required by student workload (funded by STEP grant).	None	0	
<b>YOUTH TRANSITION EDUCATOR (YTE)</b>	A facet of STEP, costs covered by STEP grant.	No change.	None	0	
<b>VOCATIONAL EVALUATOR</b>	Consistent caseload; valued service with limited qualified staff available.	No change.	None	0	
<b>BIRTH TO 3 SCREENERS/SLP'S</b>	1.2 FTE provide 0-3 screens, meet Child Find requirement, provide S-L evaluations and treatment for children 0-3.	No change.	None	0	
<b>PRESCHOOL SCREENING</b>	Reduced 1.0 FTE two years ago. Screeners are hourly.	No change.	None	0	
<b>AUDIOLOGIST</b>	Stable workload, highly valued service. Regular high cost equipment needs.	No change.	None	0	
			<b>*APPROXIMATE TOTAL ADDITIONS</b>	\$132,000	
			<b>APPROXIMATE TOTAL REDUCTIONS</b>	\$ 34,000	
			<b>APPROXIMATE OVERALL CHANGE</b>	\$ 98,000	
		<b>Needs Assessment for FY16 Reconciliation</b>	Total Additions = 50,000 Reconcile = 0	Total Reductions = (142,000) Reconcile = (118,000)	Overall Change = (92,000) Reconcile = (118,000)
		<b>Needs Assessment for FY15 Reconciliation</b>	Total Additions = 92,000 Reconcile = 77,000	Total Reductions = (343,000) Reconcile = (318,000)	Overall Change = (251,000) Reconcile = (241,000)

Other:

- 1) Infinitec @ 14k – Anticipate cancelling subscription
- 2) D/HH equipment
- 3) Roof units – Center