

# Budget Detail Request - Fiscal Year 2016-17

Your request will not be officially submitted unless all questions and applicable sub parts are answered.

1. Title of Project: Hernando County School District Project StarFISH
2. Date of Submission: 01/14/2016
3. House Member Sponsor(s): Blaise Ingoglia

## 4. DETAILS OF AMOUNT REQUESTED:

- a. Has funding been provided in a previous state budget for this activity? No  
*If answer to 4a is ?NO? skip 4b and 4c and proceed to 4d*
- b. What is the most recent fiscal year the project was funded?
- c. Were the funds provided in the most recent fiscal year subsequently vetoed? No
- d. Complete the following Project Request Worksheet to develop your request (Note that Column E will be the total of Recurring funds requested and Column F will be the total Nonrecurring funds requested, the sum of which is the Total of the Funds you are requesting in Column G):

FY:	Input Prior Year Appropriation for this project for FY 2015-16 <i>(If appropriated in FY 2015-16 enter the appropriated amount, even if vetoed.)</i>			Develop New Funds Request for FY 2016-17 <i>(If no new Recurring or Nonrecurring funding is requested, enter zeros.)</i>			
	Column: A	B	C	D	E	F	G
Funds Description:	Prior Year Recurring Funds	Prior Year Nonrecurring Funds	Total Funds Appropriated <i>(Recurring plus Nonrecurring: Column A + Column B)</i>	Recurring Base Budget <i>(Will equal non-vetoed amounts provided in Column A )</i>	<b>INCREASED or NEW Recurring Requested</b>	<b>TOTAL Nonrecurring Requested</b> <i>(Nonrecurring is one time funding &amp; must be re-requested every year)</i>	<b>Total Funds Requested Over Base Funding</b> <i>(Recurring plus Nonrecurring: Column E + Column F)</i>
Input Amounts:					0	659,000	659,000

- e. New Nonrecurring Funding Requested for FY 16-17 will be used for:  
 Operating Expenses     Fixed Capital Construction     Other one-time costs
- f. New Recurring Funding Requested for FY 16-17 will be used for:  
 Operating Expenses     Fixed Capital Construction     Other one-time costs

5. Requester:

- a. Name: Eric Williams
- b. Organization: Deputy Superintendent, Hernando County School District
- c. Email: williams\_e@hcsb.k12.fl.us
- d. Phone #: (352)797-7000

6. Organization or Name of Entity Receiving Funds:

- a. Name: Hernando County School District
- b. County (County where funds are to be expended) Hernando
- c. Service Area (Counties being served by the service(s) provided with funding) Hernando

7. Write a project description that will serve as a stand-alone summary of the project for legislative review. The description should summarize the entire project's intended purpose, the purpose of the funds requested (if request is a sub-part of the entire project), and most importantly the detail on how the funds requested will be spent - for example how much will be spent on positions and associated salaries, specifics on capital costs, and detail of operational expenses. The summary must list what local, regional or statewide interests or areas are served. It should also document the need for the funds, the community support and expected results when applicable. Be sure to include the type and amount of services as well as the number of the specific target population that will be served (such as number of home health visits to X, # of elderly, # of school aged children to receive mentoring, # of violent crime victims to receive once a week counseling etc.)

Project STAR-Facilitating Individual Success and Hope (FISH) is a unique educational and therapeutic program that assists elementary and middle school Exceptional Student Education (ESE) or 504 students with significant emotional, behavioral, and mental health conditions that require intense interventions. The Project integrates academic, behavioral, and therapeutic services in an attempt to meet the complex needs of these students.

Therapeutic services may include, but are not limited to, individual and group counseling provided by a certified and/or licensed counselor, positive behavioral supports, social skill training, conflict resolution skill development, mentorship, and therapeutic art, music, drama, and recreation. Additionally, some promising practices such as service-based learning, enterprise-based learning, animal/pet therapy, and, with appropriate authorization, emotional wave biofeedback may be utilized to promote meaningful change in these students.

Parent involvement and education will be emphasized and provided in an attempt to support the family and assist the students in learning to generalize the positive skills acquired. The ESE Parent Facilitator will collaborate with Project and ESE staff to spear-head this component of the program.

Project STAR-FISH utilizes evidence-based instructional programs and therapeutic interventions to facilitate positive academic growth and reinforce appropriate replacement behaviors. Academic, behavioral and therapeutic outcomes are progress monitored and analyzed to assist in evaluating progress and making data-based decisions.

Mission: Project STAR-FISH will provide quality integrated academic, behavioral, and therapeutic instruction that facilitates individual success and hope.

Vision: Project STAR-FISH will seek to develop emotionally healthy and stable children equipped with adequate coping skills necessary to graduate.

Target Population: An Individual Education Plan (IEP) committee may recommend placement in Project STAR-FISH for ESE or 504 students attending a Hernando County School District elementary or middle school who have documented data that suggests significant emotional, behavior, and mental health conditions that are contributing to a lack of success in their current school placement.

Exit Criteria: Although Project STAR-FISH is designed to provide intensive and comprehensive academic, behavioral and therapeutic programming and instruction, it is also designed to be a rather short-term placement consisting of no more than one to two semesters (some exceptions may occur) due to the restrictiveness and non-inclusiveness of the placement. Rather, students participating in Project STAR- FISH are expected to develop adequate coping skills and be able to generalize these skills across settings

such as at school, home and the community and return to a less restrictive school placement. Of course, placement decisions are made by an IEP or 504 committee that includes members of the Project STAR- FISH intervention team.

Hernando County School District elementary and middle schools may refer students to Project STAR- FISH by completing an application and submitting it the Coordinator of the Program. The final decision, regarding placement into the program, will made by an IEP or 504 committee.

Instructional Approaches: Evidence-based instructional programming will be utilized and may include thematic and project-based learning, small group instruction including learning centers, differentiated instruction, and remedial/intensive instruction. Every effort will be made to integrate social skill acquisition, positive behavioral supports, and pro social-emotional development into the day-to-day instructional program.

Self-determination: Students will be provided opportunities to self-determine daily by completing Daily Goal and Reflection Sheets and person-centered planning activities including PATHS, MAPS, and Circle of Friends.

Students will develop insight and coping skills specific to their individual needs and be provided prompts and positive behavioral supports that assist in the students' ability to generalize these skills in their daily activities.

Social-emotional /Behavioral Strategies: All discipline and behavioral programs will be framed within a positive behavioral supports model including the Prevent-Teach-Reinforce (PTR) model. An emphasis on empathy, restorative practices, social skill development, violence prevention, and conflict resolution will be apparent through the use of evidence-based curriculums like Second Step, Love and Logic, Zones of Regulation, and Skillstreaming.

Therapeutic Services: Therapeutic services will be supervised by a therapeutic/intervention team comprised of, but not limited to, a core instructional team, behavioral specialist/analyst, therapist, coordinator and administrator. Techniques such as bibliotherapy, emotional wave biofeedback, therapeutic art, music, drama, and recreation may be utilized with the approval and oversight of the therapeutic team. Some examples of the types of unique therapeutic activities may include the formation of a ?drum circle?, Slam Band, yoga or ?New Games?.

Vocational Skills & Training: Pre-vocational skills and training will be taught using one or more of the following approaches: service-based learning to reinforce

empathy training and restorative practices, enterprise-based learning to reinforce social skills and motivate students, and community-based instruction with community partners to practice social skills when the guidelines for that program have been followed.

Family Involvement: Family involvement will be solicited through hosting parent and family nights, providing daily feedback to parents and highlighting students' assets. Resource and referral information will also be provided to parents when requested.

Program Outcomes and Evaluation: In addition to providing daily reflection and feedback using the Daily Goal and Reflection Sheets, grades and progress reports, all students will also have competency-based portfolios to document progress and on-going monitoring of person-centered plans. Of course, all ESE students will have specific, individualized academic, behavioral and therapeutic goals in their IEPs. Student performance will be tracked on Performance Matters and the RTI-Behavior data bases.

Behavioral data will be tracked including Office Discipline Referrals (ODR), In School Suspension (ISS), Out-of-School Suspension (OSS), daily progress, attendance, student academic performance, and social skill acquisition.

Video documentaries will be made of service-based learning projects and student-driven enterprises.

The rationale for Project STAR-FISH is primarily embedded in the medical model's "day treatment" model where hospitals and mental health facilities provided integrated, therapeutic environments to stabilize chronic and severe mental health and behavioral health conditions. Day treatment programs were often developed to try and provide intense therapeutic interventions while avoiding costly residential treatment centers. Most models partnered with individual school districts to provide the educational/academic programming.

Funding was typically obtained from Medicaid reimbursement with specific "day treatment funding," other health insurance reimbursement, school contracts channeling FTE funds to the program, mental health demonstration grants, and occasionally private pay.

Day treatment programs were fairly common-place in the 80s, 90s, and early 2000s until Medicaid eliminated the "day treatment" funding category and replaced it with a managed care model to behavioral healthcare. Stroul and Friedman (1986) described the essential components of day treatment as:

- ? Special education, generally small classes with a strong emphasis on individualized instruction
- ? Counseling, individual or group
- ? Family services including counseling, parent training, housing, transportation or medical intervention
- ? Vocational assessment and training
- ? Crisis intervention
- ? Skill building and problem solving
- ? Behavior modification and applied behavioral analysis
- ? Augmentative therapies including art, music, recreational, and animal-assisted.

Rivera and Kutash (1994) reported that there is a large body of data (both published and unpublished) to support the effectiveness of day treatment programs in

maintaining many students in their homes and community who might otherwise be in need of residential treatment.

Many studies researched and reported on the efficacy of "day treatment" programs (Friedman, Quick, Palmer, & Mayo (1982); Friedman & Quick (1983); Tolmach (1985); and Eastfield Children's Center (1981)). Farley & Zimet researched and reported on the efficacy of 157 different therapeutic programs with 91 of them calling themselves "day treatment" programs.

All of these findings helped prompt Hernando County School District to develop their own very specialized therapeutic program to address the diverse and intense needs of some of their students with both mental health and behavioral concerns. In 2000-2001, the District partnered with Harbor Behavioral Health, Substance Abuse and Mental Health (SAMH) Department of Children and Families to develop the West Hernando Education and Treatment (WHEAT) Program. All of the collaborators provided some funding with Hernando County School District providing most of the funding at approximately 70%. The program was very successful and produced favorable outcomes. Sadly, when Medicaid reimbursement for day treatment was eliminated on a "fee for service" basis, the program had to be reduced and eventually suspended.

In summary, Hernando County School District seeks to re-create, strengthen, and expand the therapeutic classroom model in Project Star-FISH where the Starfish becomes the metaphor for intervening in a highly individualized and therapeutic manner with some of the District's most vulnerable and complex elementary and middle school students. We believe that our past success with a similar model, our community and state collaborations with mental health partners and our long-standing and current participation with the University of South Florida's Positive Behavior Supports project coupled with a strong infrastructure to collect data and make data-drive decisions, make us a prime school district to implement an exemplary therapeutic program that not only would support our students and produce favorable outcomes but also be worth of replication within the state and country.

#### FUNDING SOURCES FOR EXCEPTIONAL STUDENT EDUCATION (ESE)

There are two (2) sources of funding the Exceptional Student Education services:

- ? General Revenue
- ? Individuals with Disabilities Education Act (IDEA) Grant.

#### I. General Revenue Sources:

The District receives and provides funding from general revenue sources for students with disabilities (14.4% of students in Hernando County receive exceptional student education services) as follows:

- ? Total Direct Costs (\$17,026,107) and costs for services and materials that involve direct student contact:
  - o All teachers including benefits
  - o Paraprofessionals/aides
  - o Substitute costs for teachers and paraprofessionals
  - o Supplements

- o Professional/technical staff, e.g., guidance counselors
- o Additional duty hours
- o Purchased services
- ? CareerStaff Unlimited, Inc. - provides contracted services for occupational, physical, speech/language therapy and nursing services as needed
- ? ARC Naturecoast - provides transition services for students with disabilities ages 18 through 22
- o Text books
- o Gifted
- ? teachers and paraprofessionals
- ? materials
- ? equipment
- ? non-capitalized software
  
- ? Estimated Indirect Costs (\$6,544,900) for ESE are overhead costs not associated directly with the schools or Exceptional Student Education as listed below to include but not limited to:
  - o The School Board
  
  - o Finance Department
  - o Facilities
  - o Purchasing
  - o Food and Nutrition
  
- ? Estimated Depreciation Expense Associated with ESE (\$2,211,964) is the depreciation of any capital asset in excess of \$1,000 is depreciated annually.

II. Individuals with Disabilities Education Act (IDEA) Grant:

The Individuals with Disabilities Education Act (IDEA) Grant financially supports programs and services to students with disabilities as documented on the students' Individual Education Plans (IEPs).

To assist in understanding the extent of the services and programs funded by the IDEA Grant, following are the personnel, services, and programs that are provided to students with disabilities:

- ? Assistive Technology Specialists - assess the students' needs for technology
- ? Behavior Analysts - assess and assist the student and staff to resolve behavior issues
- ? Behavior Specialists - assess and assist the students and staff to resolve behavior issues
- ? Coordinator of Compliance and Due Process - assist with resolution of issues between parents and schools

- ? Coordinator of Exceptional Student Education Instruction - develop/monitor ESE instruction in general education and ESE classrooms
- ? Deaf/Hard of Hearing Teachers - teachers of students who are hearing impaired
- ? Deaf/Hard of Hearing Sign Language Interpreters - interpreters/transliterators for students who are hearing impaired
- ? Director of Exceptional Student Education and Student Services - provides direction and assistance to Administrators and staff in compliance of the Individuals with Disabilities Education Act to ensure success for students with disabilities and plan, implement, supervise and evaluate ESE programs
- ? Employment Specialists - assist students with transition from school to community
- ? Exceptional Student Education FTE Support Specialist - ensure correct information is provided to the Department of Education to make certain that the district receives correct funding for all Exceptional Student Education students
- ? FAPE (Free Appropriate Public Education) 22 Program Teachers - assist students with disabilities with their educational needs until the age of 22
- ? Hospital Homebound Teachers - provide instruction to students who are unable to attend school and are in the hospital or medically restricted to the home
- ? Home Instruction Teachers - provide instructions to students who are unable to attend school for behavior issues
- ? Job Coaches - assist the Employment Specialists with students transitioning from school to community
- ? Occupational Therapists - provides therapy to students with disabilities through the therapeutic use of everyday activities to improve skills
- o Certified Occupational Therapist Assistants (COTAs) - provides therapy services to students as directed by the Occupational Therapist
- ? Parent Liaison - assists with communication between parents and schools relative to children's special education services and is a link to community resources
- ? Physical Therapists - provides therapy to students with disabilities to promote mobility and function
- o Licensed Physical Therapy Assistants (LPTAs) - provides therapy services to students as directed by the Physical Therapist
- ? Program/Staffing Specialists - oversee compliance of Individual Education Plans
- ? Project Looking At High Expectations and Dreams (A.H.E.A.D.) Program - assist students with disabilities ages 18 through 22
- ? Speech and Language Pathologists - assess, diagnose, and treat students with disorders related to speech, language, cognitive-communication, voice, and fluency
- ? Supervisor of Exceptional Student Education - plan, implement, supervise, and evaluate ESE programs
- ? Support staff - secretarial and custodial services to assist students and staff
- ? System Support Specialist - provides technology support to students and staff
- ? Vision Therapist - assist students with vision limitations with activities and learning skills to assist in their education includes Braille

There are also costs associated with the following:

- ? Provide extra duty hours for instructional staff to work with students with disabilities after school hours
- ? Provide funding to hire substitutes for Exceptional Student Education personnel if out ill
- ? Provide written translation of Individual Education Plans into the students' native language

- ? Provide travel reimbursement for in-county for itinerant services (e.g., Occupational Therapists, Physical Therapists)
- ? Provide travel reimbursement for out-of-county trainings and workshops
- ? Contract with consultants to provide behavior analysts for students with Autism Spectrum Disorder (ASD)
- ? Contract for private evaluations at public expense
- ? Purchase supplemental curriculum
- ? Purchase therapeutic or adaptive equipment
- ? Purchase computer hardware
- ? Purchase computer software
- ? Purchase repair and maintenance services for equipment for students with disabilities
- ? Purchase contracted services to ensure the Individual Education Plans are in compliance and services are being met for students with disabilities:
  - o Accessible Communication for the Deaf, Inc. - provides sign language interpreting services as needed
  - o Carlton Palms Educational Services, Inc. - provides reimbursement for educational costs for students place in the residential facility
  - o Community Rehab Associations, Inc. - provides contracted services for occupational, physical, speech/language therapy and nursing services as needed.

BayCare Behavioral Health (BCBH) will work collaboratively with the Hernando County School District to provide interventions for at-risk youth categorized as Tier II within identified "high risk" Hernando schools/communities. This goal will be accomplished by mobilizing family and community resources in order to build protective factors that will enable children and their families to become healthy and resilient contributors in their community.

The vast number of intervention models currently in the field implements protective factors by focusing on data that identifies individual risk indicators such as: visible disruptive behaviors, delinquency rates, baker acts, poverty, absenteeism, race as a proxy for disadvantaged children, or linking schools receiving free and reduced lunch/Title I status as the primary indicator of need. These factors are appropriate; however, they can be very narrow predictors when viewed in isolation. From a social context or developmental perspective, it is the child's set of experiences and environmental contributors that are more powerful. Based upon a set of multiple variables that consider the communal, educational, and environmental risk factors, we will be better able to understand the barriers a child and their family faces as they enter a school by implementing a collaborative care model between the school system and BCBH.

The collaborative care model is one approach to integration in which stakeholders work together to deploy interventions and monitor progress. This approach has been shown to be cost effective within a variety of settings and types of conditions. As part of this model, BCBH will be part of a multi-disciplinary team approach that will deploy Masters Level Practitioners.

#### Masters Level Practitioner

- ? Establish bi-directional communication and collaboration with multi-disciplinary team.
- ? Provide on-site behavioral psycho-education and counseling evidenced based practices.
- ? Direct families to resources and skills they can implement.
- ? Develop strategies for parents to engage children in their education.

- ? Provide rapid screening and assessment.
- ? Expedite linkage and priority to needed behavioral health services.

Target Population

Identified at risk children categorized as Tier II within targeted ?high risk? schools and have identified risk factors, disciplinary issues, and delinquent or absenteeism problems.

Key Metrics

- ? Provide early identification of behavioral health issues with screenings.
- ? Increase percentage of families involved in their child?s resiliency activities.
- ? Decrease school absenteeism rate.
- ? Reduce juvenile crime within community.
- ? Decrease the number of child Baker Act initiations and admissions to Crisis Stabilization.

The following represents the funding and staffing breakdown for the Project StarFISH program for the Hernando County School District:

- ? Coordinator Project StarFISH ? One professional technical salary plus benefits at \$74,900
- ? Therapist/Social Worker ? Two instructional salaries plus benefits at \$60,100 for a total of \$120,200
- ? ESE Teacher/Elementary ? Two instructional salaries plus benefits at \$57,100 for a total of \$114,300
- ? ESE Teacher Middle School ? One instructional salary plus benefits at \$57,100
- ? Paraprofessional Elementary ? Two non-instructional salaries plus benefits at \$17,900 for a total of \$35,800
- ? Paraprofessional Middle School ? One non-instructional salary plus benefits at \$17,900
- ? ESE Behavioral Specialist ? One instructional salary plus benefits at \$61,600
- ? ESE Parent Liaison ? One 25% salary plus benefits at \$7,900
- ? Non-Clinical Therapeutic Contracted Services at \$10,000 ? Number of positions TBD
- ? Facility Renovations at \$9,800
- ? Mental Health Practitioner ? One salary at \$150,000

The total amount requested for the StarFISH Program is \$659,000.00.

8. Provide the total cost of the project for FY 2016-17 from all sources of funding:

Federal: 0

State: 0 (Excluding the requested Total Amount in #4d, Column G)

Local: 0

Other: 0

9. Is this a multi-year project requiring funding from the state for more than one year?

No