

FIND FUNDING FOR ON-SITE MENTAL HEALTH SUPPORT

Worksheet

Budgeting for therapeutic interventions with an on-site clinician can seem impossible. It isn't! In fact, when you imagine the consequences of not having mental health services on-site, it's a bargain. By doing a little homework and using these steps to manage your budget, you can afford this important position.

Step 1: Review these annual costs for each of the 3 previous years.

Out-of-District students:

2022-23 cost= _____

2023-24 cost= _____

2024-25 cost= _____

Related/professional services (including home instruction):

2022-23 cost= _____

2023-24 cost= _____

2024-25 cost= _____

Home programming costs:

2022-23 cost= _____

2023-24 cost= _____

2024-25 cost= _____

Step 2: Examine the demographic for possible savings or income.

- _____ Who composes our largest group of out-of-district students?
Identify ERI & OHI students who could be serviced in a current program.
- _____ Do we have any students graduating or aging out?
- _____ Will there be reduced enrollment for in-house programs, creating space?
- _____ Can we combine current classes?
- _____ Can we expand the ICR program?
- _____ Are there surrounding districts with OOD costs?
Could they pay our district (cheaper) tuition instead?

Step 3: Meet with the Child Study Team to discuss.

- _____ Who is in the pipeline to go out-of-district?
- _____ Which current OOD students are able to transition back, as their LRE?
- _____ Are there opportunities during natural transitions?
(elementary to middle school, middle to high school)



-Worksheet continued-

Step 4: Meet with guidance and the building administration.

- ____ Who is on the radar to transition to an OOD placement?
- ____ What is the profile of our frequent flyers: “disabling” condition, behavior, attendance.
- ____ How many students receive home instruction? (most restrictive placement)

Step 5: Identify anticipated savings to cover the projected budget for a Thrive clinician.

Examine possible exiting students in your projected budget.

Current cost= _____

Name students (SID for confidentiality) in the pipeline to go out-of-district. What if we could maintain their in-district LRE with the support of an in-house clinician?

Project potential 2024-25 savings= _____

Name students (SID for confidentiality) ready to transition back into our district with the support of an in-house clinician.

Project potential 2024-25 savings= _____

Reduce cost of home instruction by bringing students into the building for services.

Project potential 2024-25 savings= _____

Can we replace ongoing home programs with parent training in cycles of 8-10 weeks?

Project potential 2024-25 savings= _____

Create an in-house ERI program (with the support of an in-house clinician) where we can collect tuition from local districts.

Project potential 2024-25 savings= _____

TOTAL Projected potential savings= _____

Once you’ve completed these steps, you will have the information needed to present to multiple audiences. Your Board will understand the cost savings. Your Superintendent and building administrators will appreciate assistance in managing this population. Most importantly, you will educate students, support families in their home district, and prepare them for graduation.

Any questions, email Pat at phovey@thrivealliancegroup.com.

