



November 27, 2012

Mark Trogon, Director
Fiscal Research Division
Suite 619, Legislative Office Building
Raleigh NC 27603

Dear Mark Trogon:

Enclosed you will find the requested documents for House Bill 950, Session Law 2012-142 requiring the Department of Health and Human Services to have all non-state entities receiving direct state appropriation to submit under Section 10.19.(b).

The Mariposa School has received \$339,879.00 from the State of North Carolina for Early Intervention for Children with Autism. Provided you will find our mission, purpose, governance structure, description of the programs and services that we provide, statistical and demographical information, outcome measures; and the grant budget, and positions funded by grant. A 2011-12 school budget can be provided upon request.

While The Mariposa School did not receive matching funds by another organization for this grant, we are continuing to raise funds to help support the school. A total of \$38,888 raised for the 2011-12 school and \$17,635.82 has been raised so far this 2012-13 school year.

Should you have any questions or need anything else from us, feel free to contact me at the below information.

Sincerely,

Jessica Harwell
Office Manger

cc: Rep. Marilyn Avila, Co-Chair, Appropriations Subcommittee on Health and Human Services
Senator Stan Bingham, Co-Chair, Appropriations on Health and Human Services
Senator Louis Pate, Co-Chair, Appropriations on Health and Human Services
Rep. Justin Burr, Joint Legislative Oversight Committee on Health and Human Services
Senator Louis Pate, Joint Legislative Oversight Committee on Health and Human Services

Rep. Justin Burr, Co-Chair, Appropriations on Health and Human Services
Senator Harris Blake, Co-Chair, Appropriations on Health and Human Services
Senator Ralph Hise, Appropriations on Health and Human Services
Senator Nelson Dollar, Co-Chair, Joint Legislative Oversight Committee on Health and Human Services
Jalaine Moore, Contract Manager Financial Operations, DHHS



Mission Statement

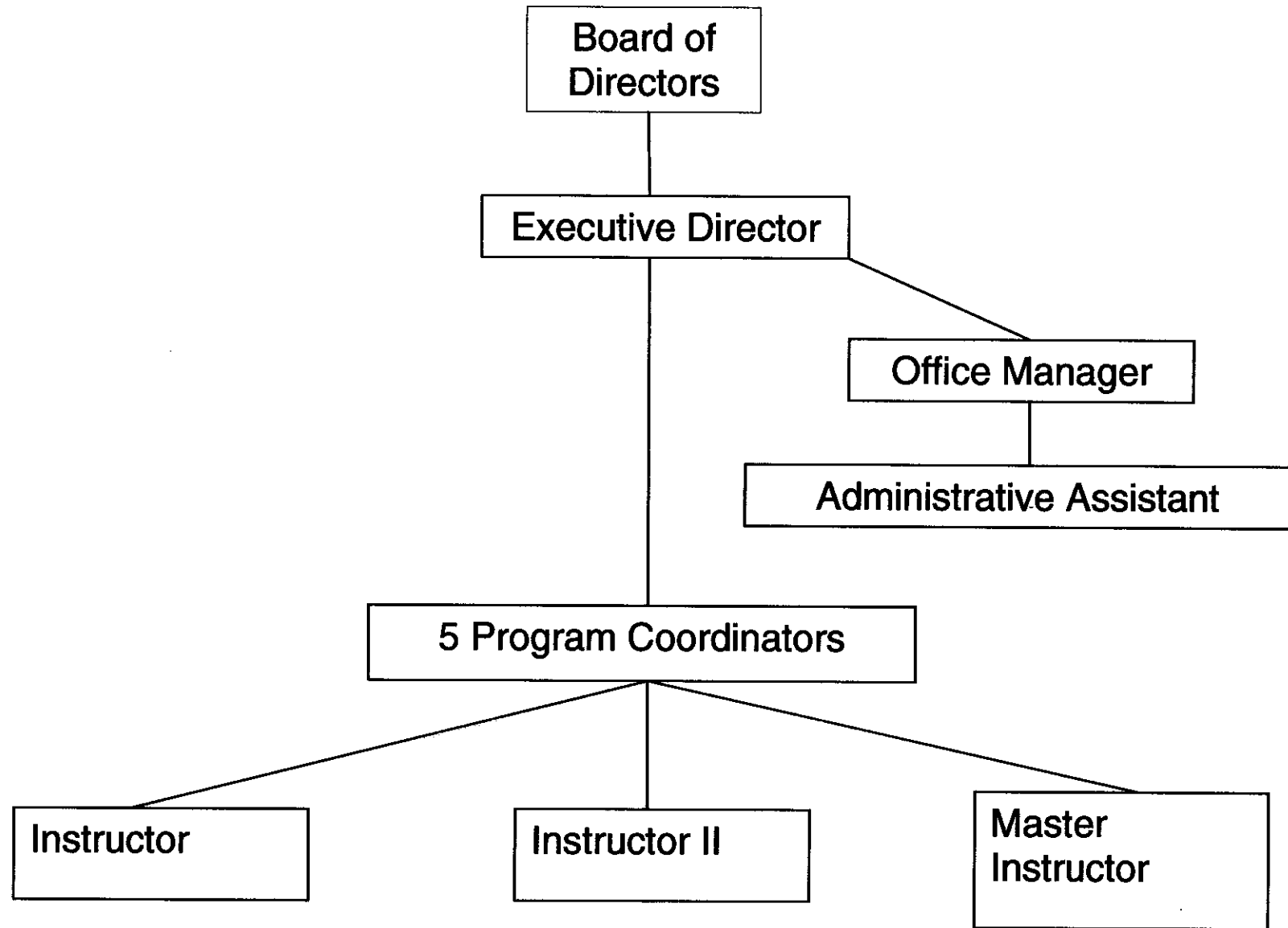
To provide intensive instruction in a supportive environment designed to improve communication skills and therefore quality of life for children with autism and other developmental disabilities and their families.

Vision Statement

The Mariposa School strives to be a regional leader in providing education to children with autism and other developmental disabilities. Our goal is to build positive relationship among families, staff and the greater community to help each child achieve his/her maximum potential.

Core Values

- **Respect for all individuals:** We will treat all students, their families, and staff with respect at all times.
- **Learning in the natural environment:** Learning takes place in a safe environment closely mirroring day-to-day situation children encounter at school, home and in the community. We strive to create an environment where learning is rewarding consistent and fun for teachers, students and their families.
- **The whole child:** We use a tailored approach to address the individual needs of each student allowing each child to reach his/her full potential.
- **Use of evidence-based methodologies:** We incorporate cutting-edge research in the development and implementation of new and ongoing programs.
- **Qualified Professionals:** We will continue to recruit, hire and retain quality individuals. We will provide ongoing, productive training and supervision for our teachers and management staff.





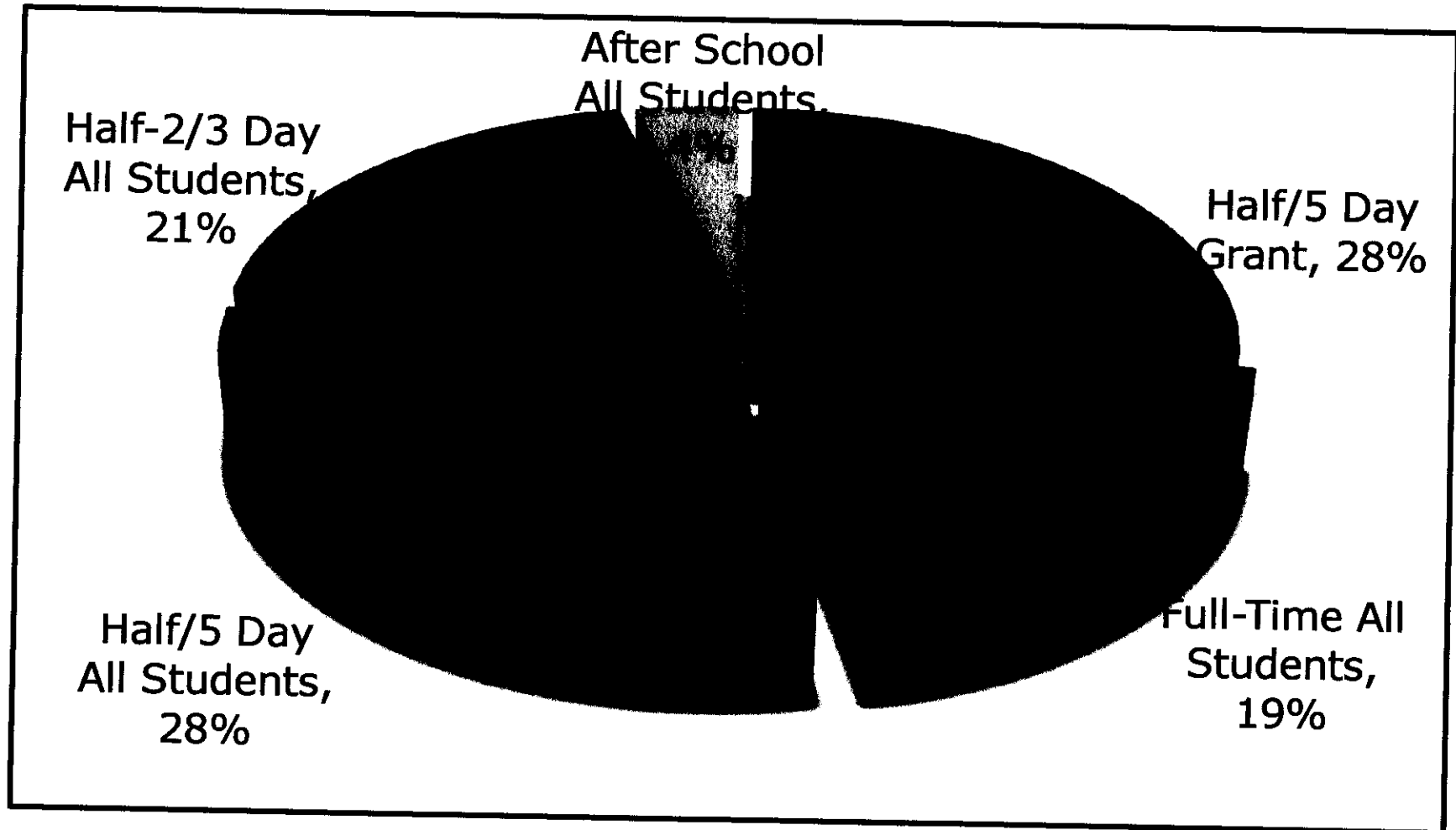
Facts about Student Enrollment

June 2012

Student Grant Facts

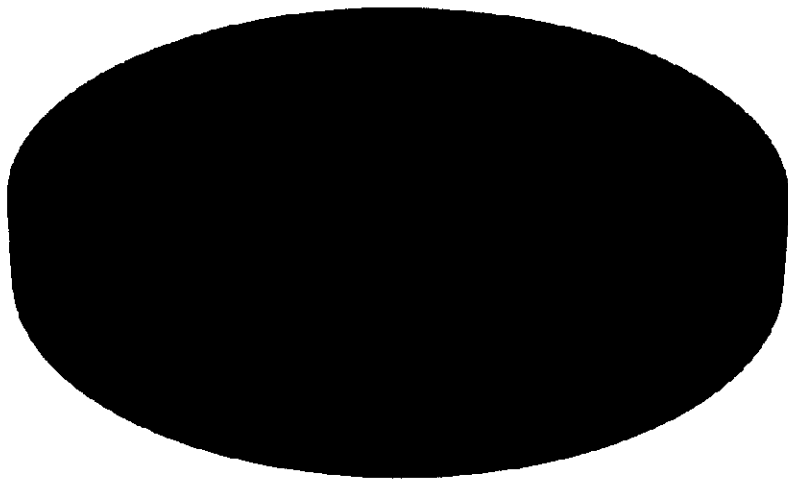
- All students served by The Mariposa School were treated here at the school's location: 203 Gregson Drive, Cary, NC, 27511 of Wake County.
- A total of 15 students were served by the grant from July 2011 - June 2012 but no more than 12 were served at any one time.
- Students served by the grant received one-on-one therapy by instructors with at least a four-year degree and trained in Applied Behavior Analysis and Verbal Behavior.
- Each grant family received monthly meetings with their Program Coordinator and Instructor as well as training sessions.

Program Distribution



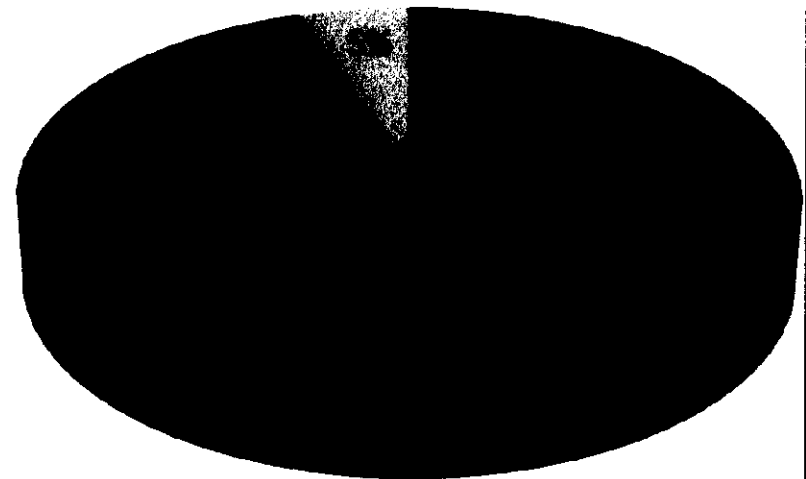
Age Distribution

Grant Students



■ Ages 1-4 ■ Ages 5-7

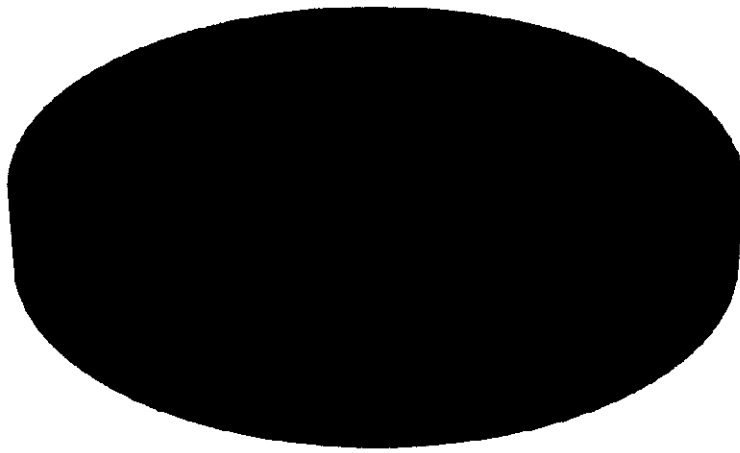
All Students



■ Ages 1-4 ■ Ages 5-7 ■ Ages 8-11 / Ages 12+

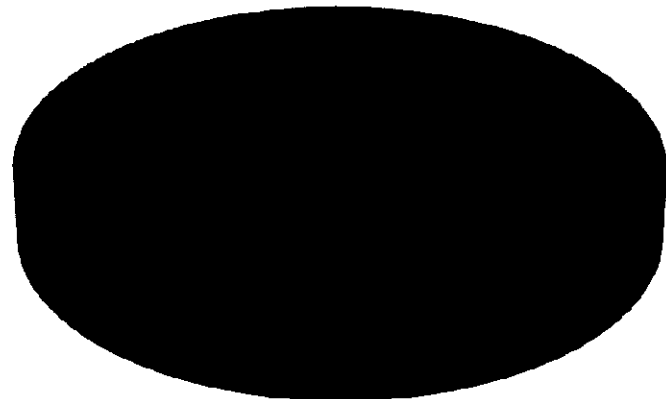
Gender Distribution

Grant Students



■ Female ■ Male

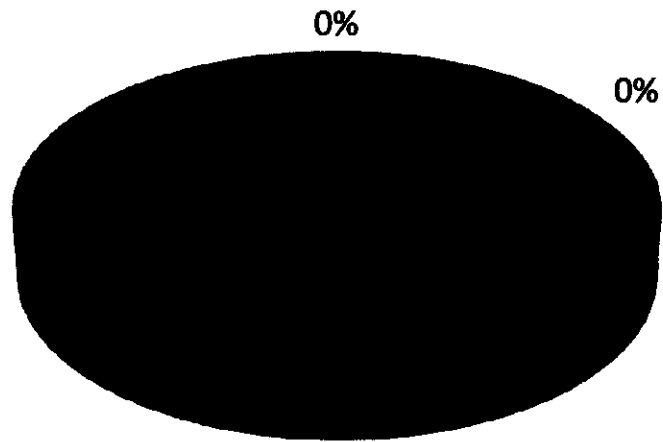
All Students



■ Male ■ Female

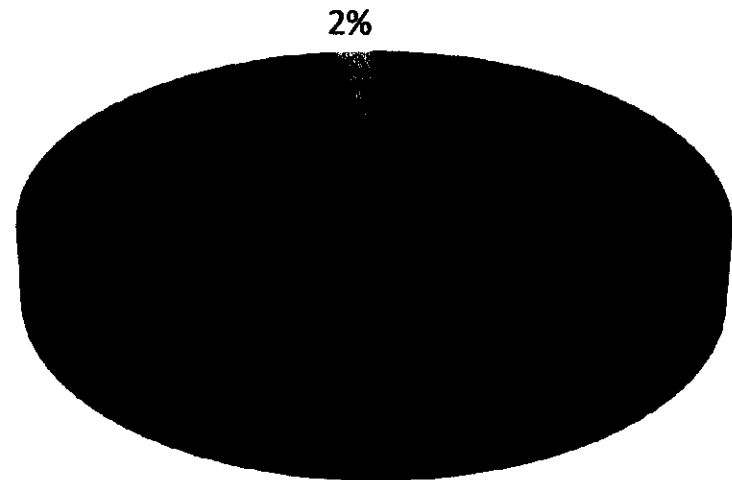
Race Distribution

Grant Students



■ African American ■ Asian ■ Caucasian ■ Other

All Students



■ African-American ■ Asian ■ Caucasian ■ Other

Contractor		
Contract #		
Description		Amount - Current
Personnel		
1)	Salary/Wages/Benefits	\$287,104.00
2)	Professional Services	\$1,600.00
3)	Total Personnel Services	\$288,704.00
Supplies and Materials		
4)	Office Supplies and Materials	\$2,500.00
5)	Computer Supplies & Software	\$225.00
6)	Janitorial Supplies	\$0.00
7)	Educational/Medical Supplies	\$2,550.00
8)	Total Supplies and Materials	\$5,275.00
Operational Expenses		
10)	Travel	
11)	Board Member Expense (Travel, Per Diem)	
12)	Communications (Telephone, Postage, etc.)	\$2,500.00
13)	Utilities	\$5,000.00
14)	Printing and Binding	\$500.00
15)	Repair and Maintenance	\$1,500.00
16)	Computer Services (Accting, Payroll, etc.)	\$3,600.00
17)	Employee Training	\$0.00
18)	Advertising	\$500.00
19)	Total Operational Expenses	\$13,600.00
Fixed Charges and Expenses		
20)	Office Rent (Land, Buildings, etc.)	\$28,000.00
21)	Furniture Rental	\$0.00
22)	Equipment Rental (Phone, Computer, etc.)	\$0.00
23)	Dues and Subscriptions	\$300.00
24)	Insurance and Bond	\$4,000.00
25)	Total Fixed Charges & Other Expenses	\$32,300.00
Capital Outlay		
26)	Office Furniture	
27)	Computer Equipment	
28)	Total Capital Outlay	
29)	Subcontract	
30)	Total SubContracts	\$0.00
31)	Total of Direct Costs	\$339,879.00
32)	Indirect Costs	
33)	Total Budgeted Expenditures	\$339,879.00



Salaries Covered By Grant

There were a total of 15 students that were on the grant scholarship, but no more than 12 students at any one time. Below is a table showing the portion of salaries that the grant covered.

Position	Salary	Salary Grant Covers	Salary Fringe Benefits
15 Instructors	394,756.80	172,445.02	17,341.21
Executive Director	75,000	21,772.54	2,126.65
Office Manager	20,000	9,093.47	613.81
4 Program Coordinators	161,000	57,786.94	5,914.36
Subtotal	\$650,756.80	\$261,107.97	\$25,996.03
TOTAL		\$287,104.00	



Program Description

The Mariposa School is a non-profit (501(c)3) organization created specifically to offer children with autism and other developmental disabilities year around, intensive instruction using evidence-based teaching techniques founded on the methodology of Applied Behavior Analysis (ABA). We serve students up to 18 years of age, though all students receiving services from the State Grant range from 2-6 years old. All these children receive 15 hours of one-to-one instruction per week.

Upon acceptance into the program, each student is assigned an Instructor who will work one-on-one with the child and a Program Coordinator. The Program Coordinator reviews the child's information, oversees an initial assessment, sets specific goals, develops a treatment plan and overall guides the child's learning program. The Program Coordinator, who is highly skilled in Applied Behavior Analysis, collects data on an ongoing basis, meets with families on a monthly basis to review the child's progress and any concerns, and makes adjustments to the goals and treatment plan as needed.

The Program Coordinator and Instructor work together to create a program tailored to fit the individual needs of each student so that the student may realize his/her maximum potential. Progress is tracked and is measurable and we reassess each student's skills on a daily basis to monitor progress and modify teaching strategies as needed. When problems occur, we do not merely identify them, we look for ways to solve them. Our teaching techniques are based on what research has shown to be most effective. Truly individualized and intensive, our 1:1 program focuses on teaching functional language skills based upon each student's motivation and current skill level.



Outcome Measures

Our primary assessment and curriculum tool is the Verbal Behavior Milestones Assessment and Placement Program (VB-MAPP). The skills assessment in the VB-MAPP is an assessment and curriculum for language development which can be used to identify skills for 170 verbal behavior milestones across 3 developmental levels (0 to 18 months, 18 to 30 months, and 30 to 48 months) and 16 different skill areas (i.e. manding (requesting), tacting (naming), listener discrimination (receptive language), visual performance, imitation, play and social skills to name a few). Of the 15 children assessed who benefitted from the grant, all of the children showed improvement from their first assessment to their final assessment with an average improvement of 44.6 points or milestones achieved. Conducting quarterly assessments with the VB-MAPP, we have seen several students' language deficits improve to the point where their language skills have caught up to their chronological age and they have moved on to typical preschool settings.

In addition to the VB-MAPP, students are also assessed with the Symbolic Play Assessment and the Early Social and Communication Scale in a pre- and post-test manner. These assessments yield results based on changes for each individual and the scores cannot be readily grouped into a summary statement appropriate for this report. The reader is referred to the Early Intervention Grant Report July 2011 to June 2012 for details. (We will gladly forward a copy of that report if requested.)