

Shrewsbury Public Schools

Department of Special Education and Pupil Personnel Budget Presentation



January 21, 2015



“ Our special education costs are **visible**, but our students with disabilities are often **invisible**”



Focus

- Enrollment and Caseload Management
- Performance
- Cost Comparisons and Mitigating Costs
- Volatility of Program
- Requests Needed to Move Forward
- Capacity

Enrollment

OCTOBER 1, 2014	JANUARY 1, 2015	JUNE 30, 2015
829	891	??????????

State % 17.1 District % **13.6**

Currently 161 referrals to date
51 Eligible
110 still in process

15-16 Out Of District Projection

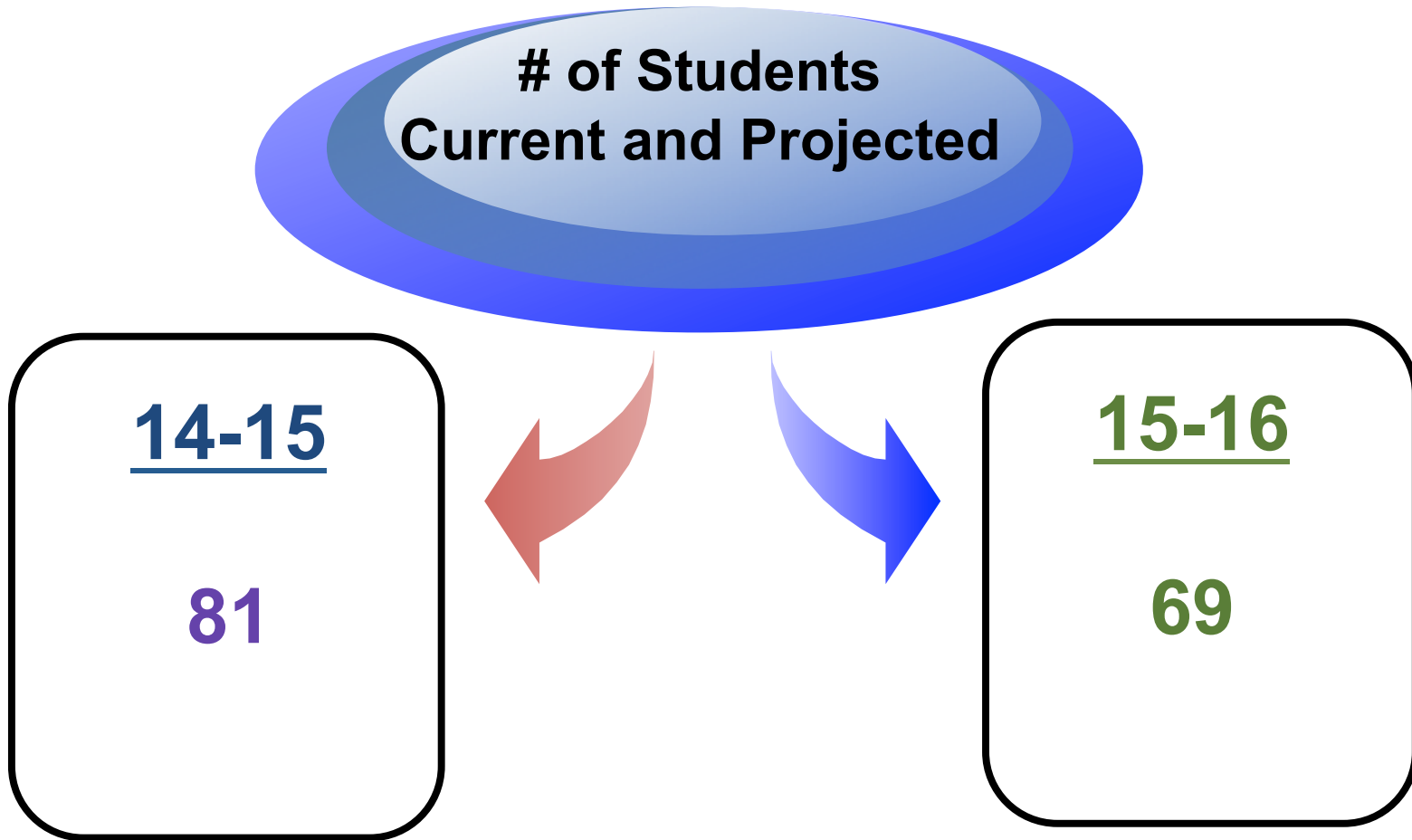
of Students
Current and Projected

14-15

81

15-16

69



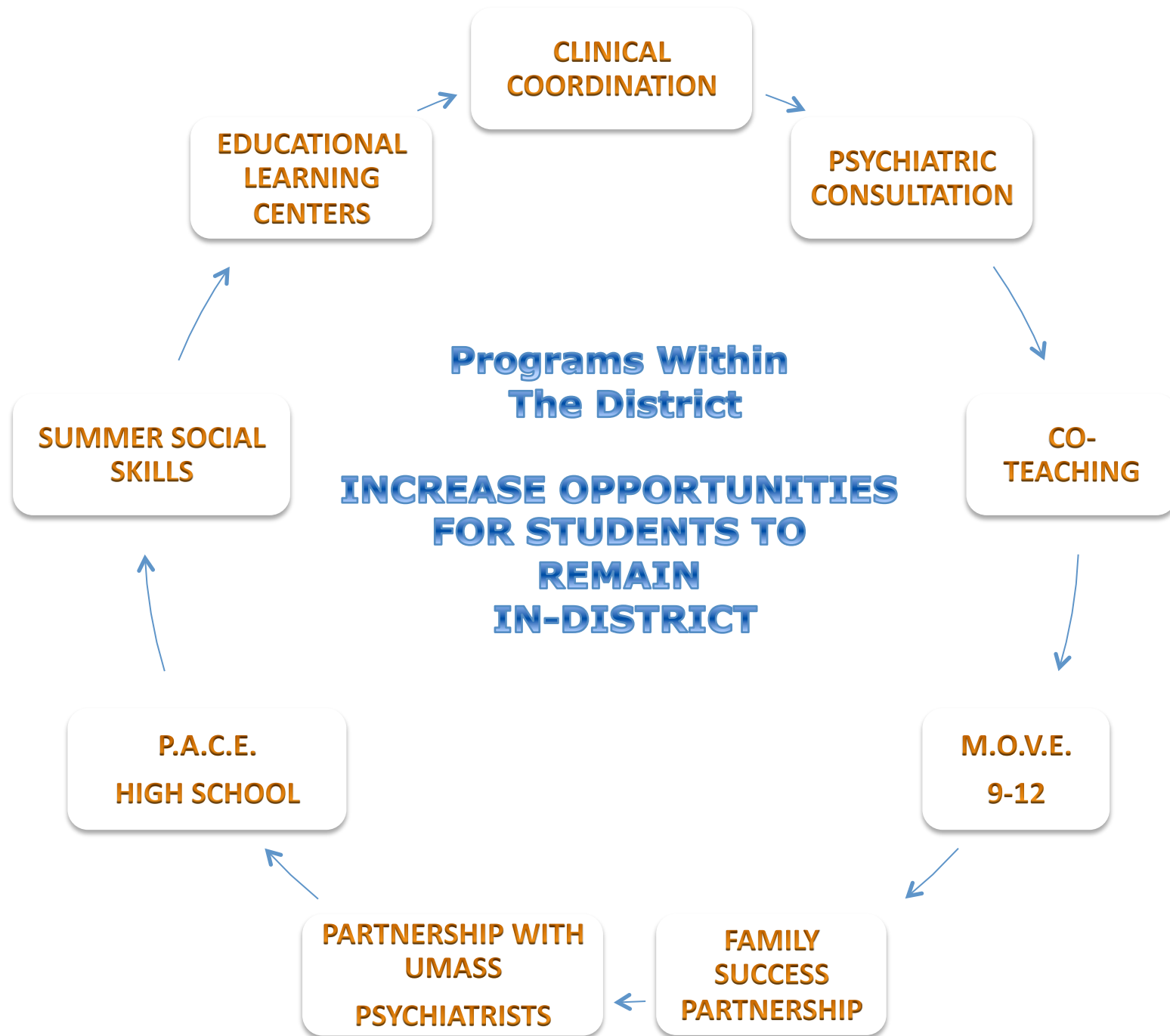
Measures of Special Education Performance (2012-2013)

Indicator	District rate	State Rate
Graduation	75.3%	67.8%
Dropout	1.4%	2.9%
Suspension/Expulsion	0.0	1.1%

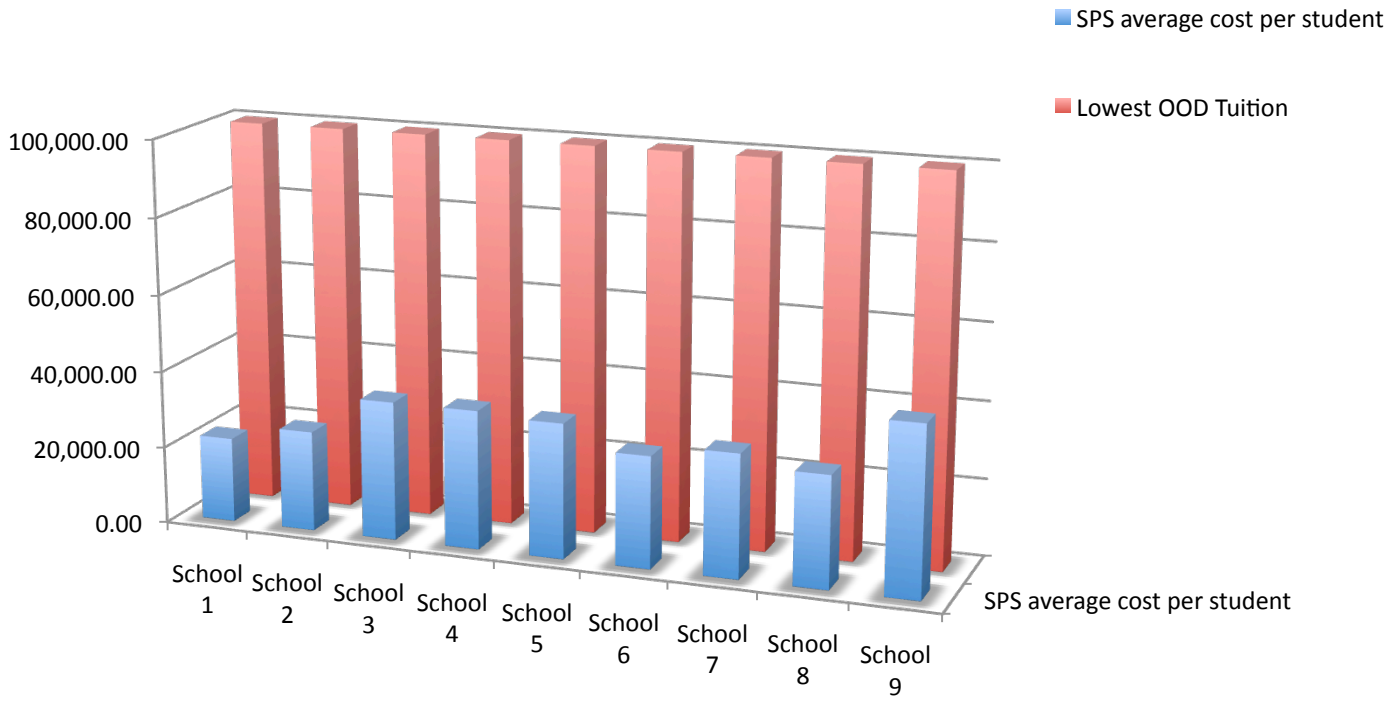
Educational Environments	District Rate	State Rate
Full Inclusion (age 6-21)	75.5%	59.2%
Partial Inclusion	11.0%	18.8%
Substantially Separate	6.9%	6.9%

Measures of Special Education Performance (2012-2013)

Grade Level and Subject	Shrewsbury CPI	State CPI
Grade 3 Reading	77.7	63.4
Grade 3 Mathematics	80.4	64.4
Grade 4 English Language Arts	73.2	55.5
Grade 4 Mathematics	70.2	61.0
Grade 5 English Language Arts	75.3	62.3
Grade 5 Mathematics	69.2	57.3
Grade 5 Science and Tech/Eng	67.9	60.4
Grade 6 English Language Arts	80.9	63.1
Grade 6 Mathematics	75.0	54.9
Grade 7 English Language Arts	83.5	68.3
Grade 7 Math	58.3	48.0
Grade 8 English Language Arts	79.3	69.9
Grade 8 Mathematics	62.9	48.8
Grade 8 Science and Tech/Eng	59.3	50.1
Grade 10 English Language Arts	96.3	88.4
Grade 10 Mathematics	87.7	70.0
Grade 10 Science and Tech/Eng	80.3	70.3



Cost Analysis comparing students in an ELC (Educational Learning Center) Program versus out of district



Estimated Cost Savings for ELC Programs Versus Out of District

A) Total Tuition Cost if Students Out of District (based on lowest tuition of \$100,000 each)	\$9,500,000
B) Net Tuition Cost After Applying Eligible Circuit Breaker Reimbursement for Tuitions	\$5,590,500
C) Total In District Cost	\$2,652,000
Annual Savings (B – C)	\$2,938,500

Volatility of Program

Net Tuition Increase vs. Projections	Net Tuition Decrease vs. Projections	Net Difference
\$1,567,350	(\$1,335,123)	\$232,227

Some examples:

- Significant shifts with students moving in and out of the district
- Changes in program needs (more restrictive and less restrictive)
- Significant tuition increases
- Access to collaborative placements

Projected Net Appropriation for Out of District Costs

	FY15 Budgeted	FY16 Budgeted	Change in FY16
Projected Out-of-District Tuition	\$6,726,487	7,159,244	\$432,757
Offset: Circuit Breaker Reimbursement Funds	(\$3,065,836)	(\$3,647,874)	(\$582,038)
Net Appropriation for Out-of-District Tuition	\$3,660,651	\$3,511,370	(\$149,281) Net decrease for projected OOD tuition in FY16

Fiscal 2016 Requests

In-District Program Development and Support	Support Personnel	Resources to Address Mental Health
<ul style="list-style-type: none"> • 1.0 Director of Nursing • 0.4 Nurse -Sherwood • 0.4 Nurse -Oak • 1.0 Intensive Special Education Teacher – Sherwood 	<ul style="list-style-type: none"> • 2.0 Paraprofessionals • 0.7 Secretarial Support – Special Education Office • Total of 60 hours of aide support across five elementary schools (2.0 FTE equivalent – not benefit eligible) 	<ul style="list-style-type: none"> • 0.4 Adjustment Counselor – Sherwood • 0.4 Adjustment Counselor - Oak

Adjustment Counselor Caseloads

	Grade 5	Grade 6	Grade 7	Grade 8
Weekly # of students seen	21	13	50	26*
Groups	7 (27 students)	13 (53 students)	6 (46 students)	3 (18 students)
Total not including students who drop in	48	66	96	44

* 8th grade counselor manages all transition planning and course selection for high school entry

Examples of additional duties:

Attend IEP/504 meetings

Consult with staff

General crisis response

Progress reports

Medicaid reporting

Thank You !

Questions ?

