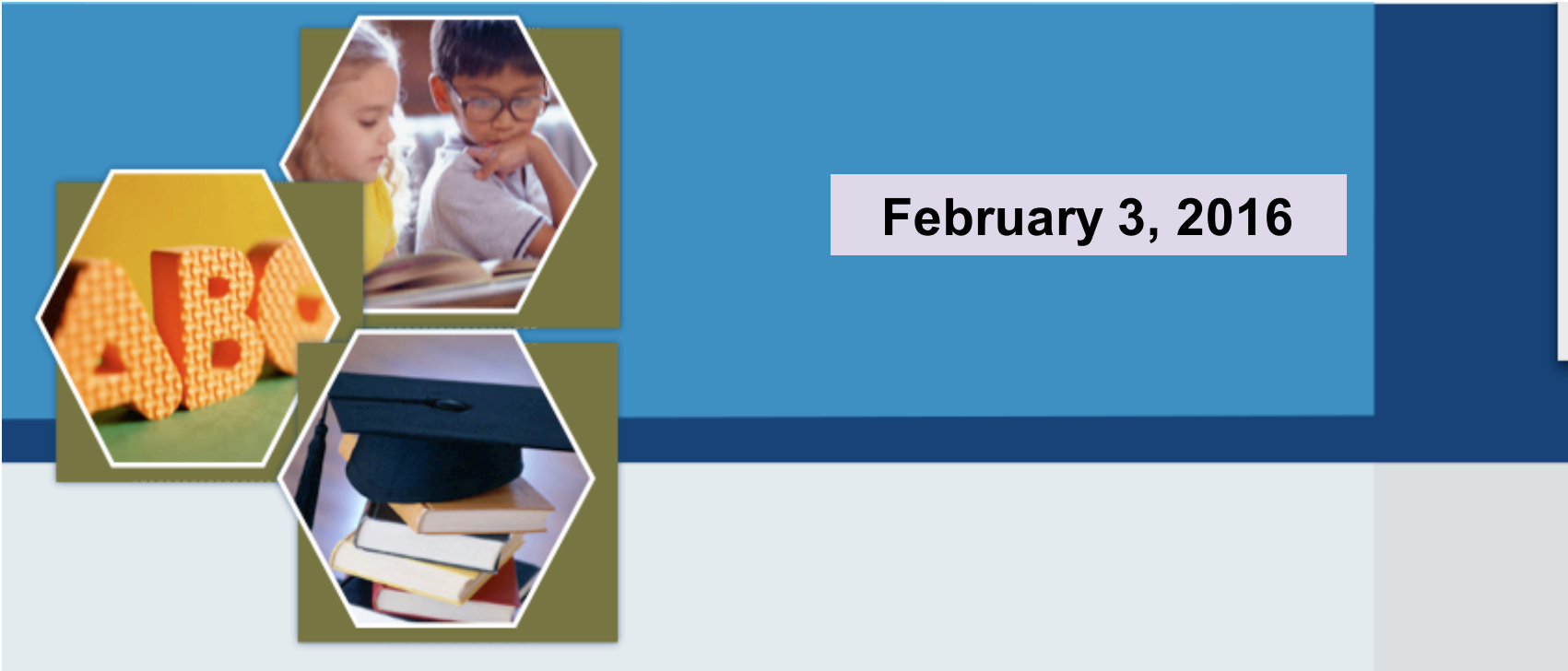
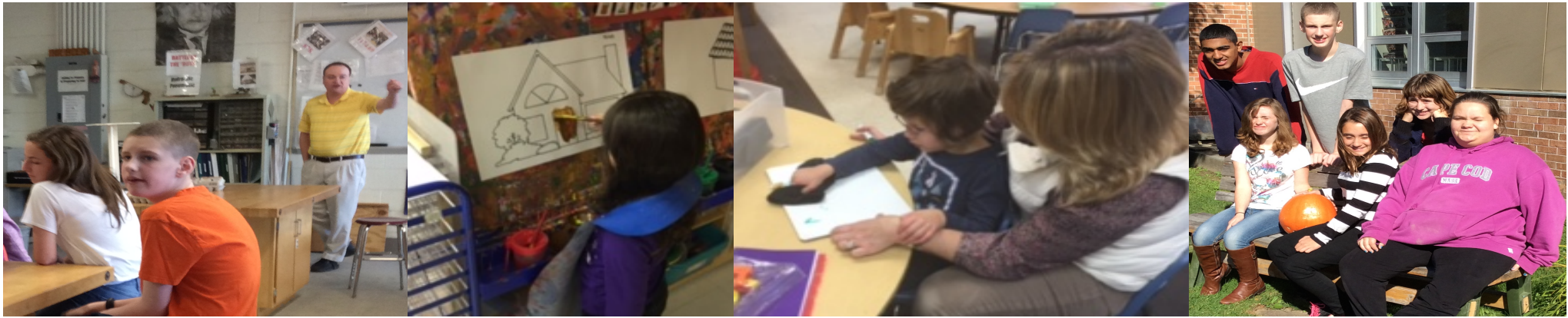


Shrewsbury Public Schools

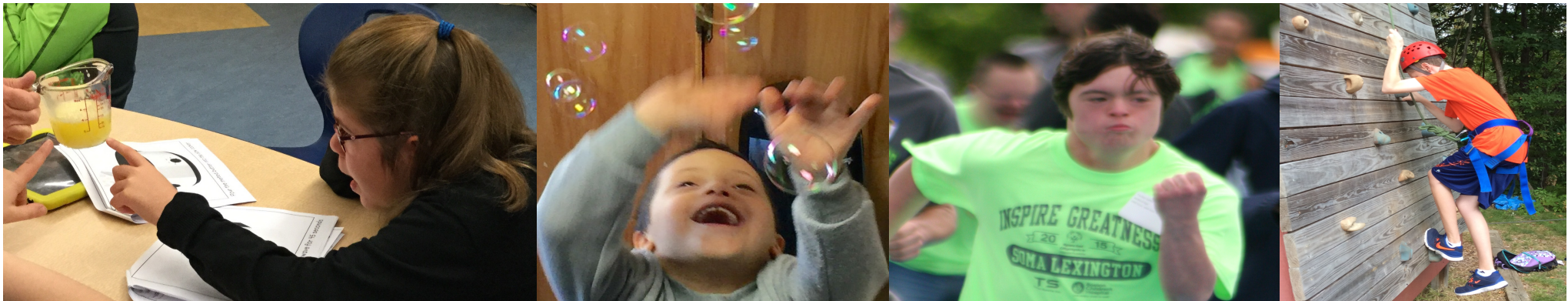
Department of Special Education and Pupil Personnel Budget Presentation

February 3, 2016





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





This is a picture of my son Jimmy Broderick with Jenna Roxo. He never liked school until last year when he was placed in her classroom. Now he loves school thanks to having a great year with Jenna. It changed his whole attitude about school because she made it fun for him!!

Focus

- Enrollment
- Mitigating Costs
- Costs Analysis for in-district programs
- Out of District
- Operational Costs
- Requests
- Future Considerations

Enrollment

OCTOBER 1, 2015	JANUARY 1, 2016	JUNE 30, 2015
819	898	??????????

State % 17.2 District % **13.4**

Referrals to date = 149 Eligible = 79 53% (consistent)

16-17 Out Of District Projection

of Students
Current and Projected

15-16

81

16-17

80

Current projections are
to date versus
budgeted

Includes projections for
recovery high school



“I cannot fully express with words how essential a strong, well developed school program is to his overall progress.”

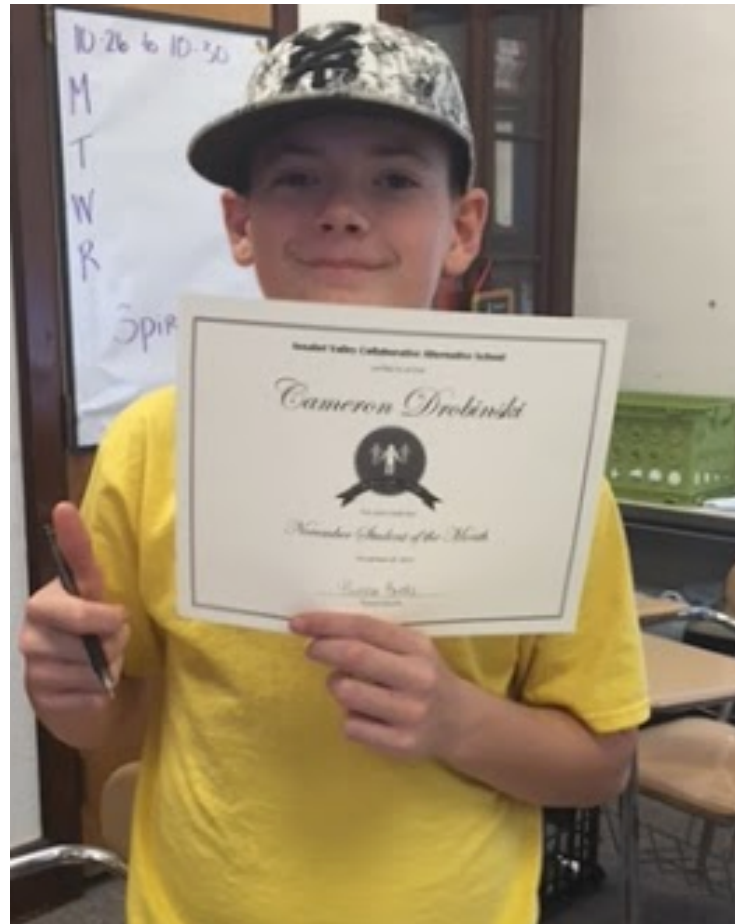
“One thing I do not worry about at this point is that he is well cared for at school, that he is getting a quality education and that he is loved and cared for by wonderful people every day.”



“Because of the commitment of a wonderful staff, supportive community and a willingness of our town to provide the financial support for a comprehensive program, Jack continues to make progress.”

“Just wanted to let you know that Cam is doing a great job- there were some inter-personal issues that were bothering him during the end of English but he handled it very well, and was able to move through the rest of the day successfully! Way to go Cam!”

“Today, I was walking Cam back to class after he filled his water cup, and I told him how proud I was regarding all the work he was doing- he stopped, and said, “You know Ms. Baer, I’m proud of myself too.” Just wanted to share!!!”



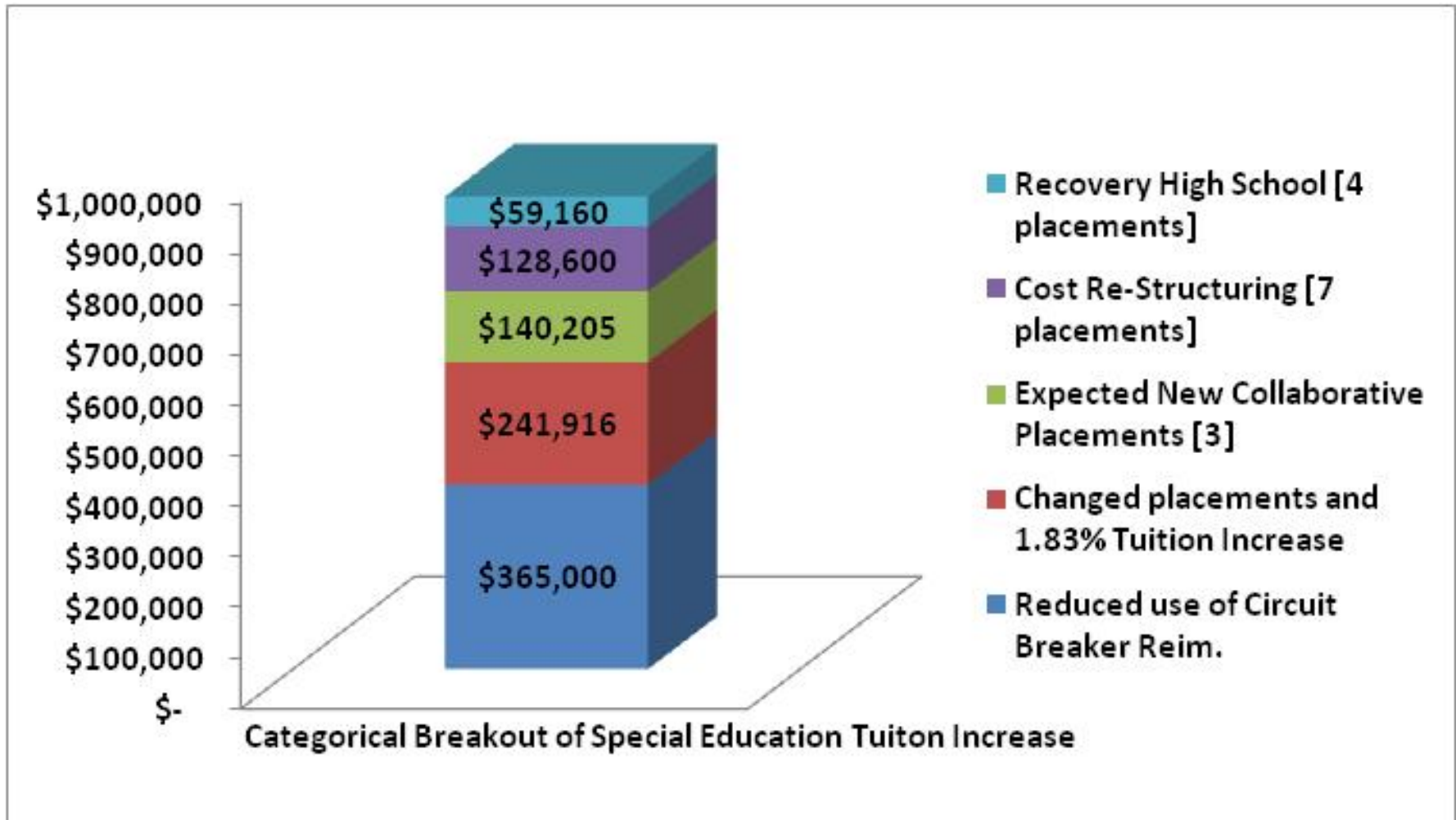
“I was out yesterday, but Cam had a good day- he did a spectacular job standing up for a peer who was being targeted- I am so proud of him!!! ”

“Cam had a good week- he did have some struggles but used staff support well, and is maintaining a platinum 20+ level! He's extremely pleased with his grades in Math and Geography, and kept saying how proud he was of himself.”

Projected Net Appropriation for Out of District Costs			
	FY16 Budgeted	FY17 Budgeted	Change in FY16
Projected Out-of-District Tuition	\$7,131,843	7,701,724	\$569,881
Offset: Circuit Breaker Reimbursement Funds	\$3,960,000	\$3,595,000	(\$365,000)
Net Appropriation for Out-of-District Tuition	\$3,171,843	\$4,106,724	\$934,881

FY 17 budget assumes 77 student placements. This number may vary from current numbers that will be presented in this report.

FACTORS



“The constant structure and teaching/treatment by autism specialists has allowed more progress than ever due to that specialized setting being able to keep behaviors low so she can learn.”

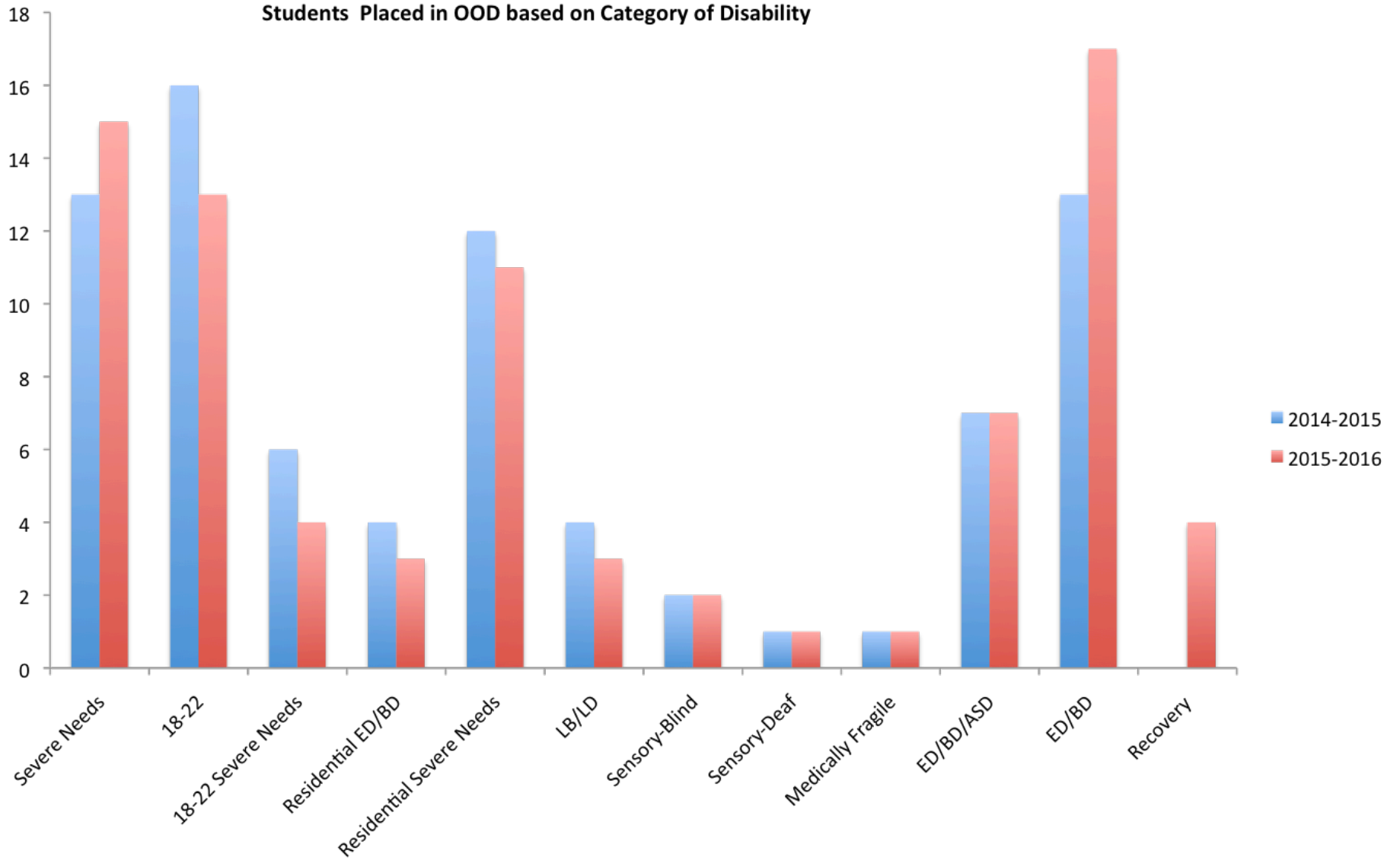
“The most important part of this testimony is that Rachel's aggression and self injury have drastically reduced. She had gone from aggressions and banging her head daily to 1-3 Per month.”



“Residential schooling has allowed Rachel and, secondarily our family to thrive. I thank SPS and the brilliant special education team from the bottom of my heart for doing the right thing for Rachel.”

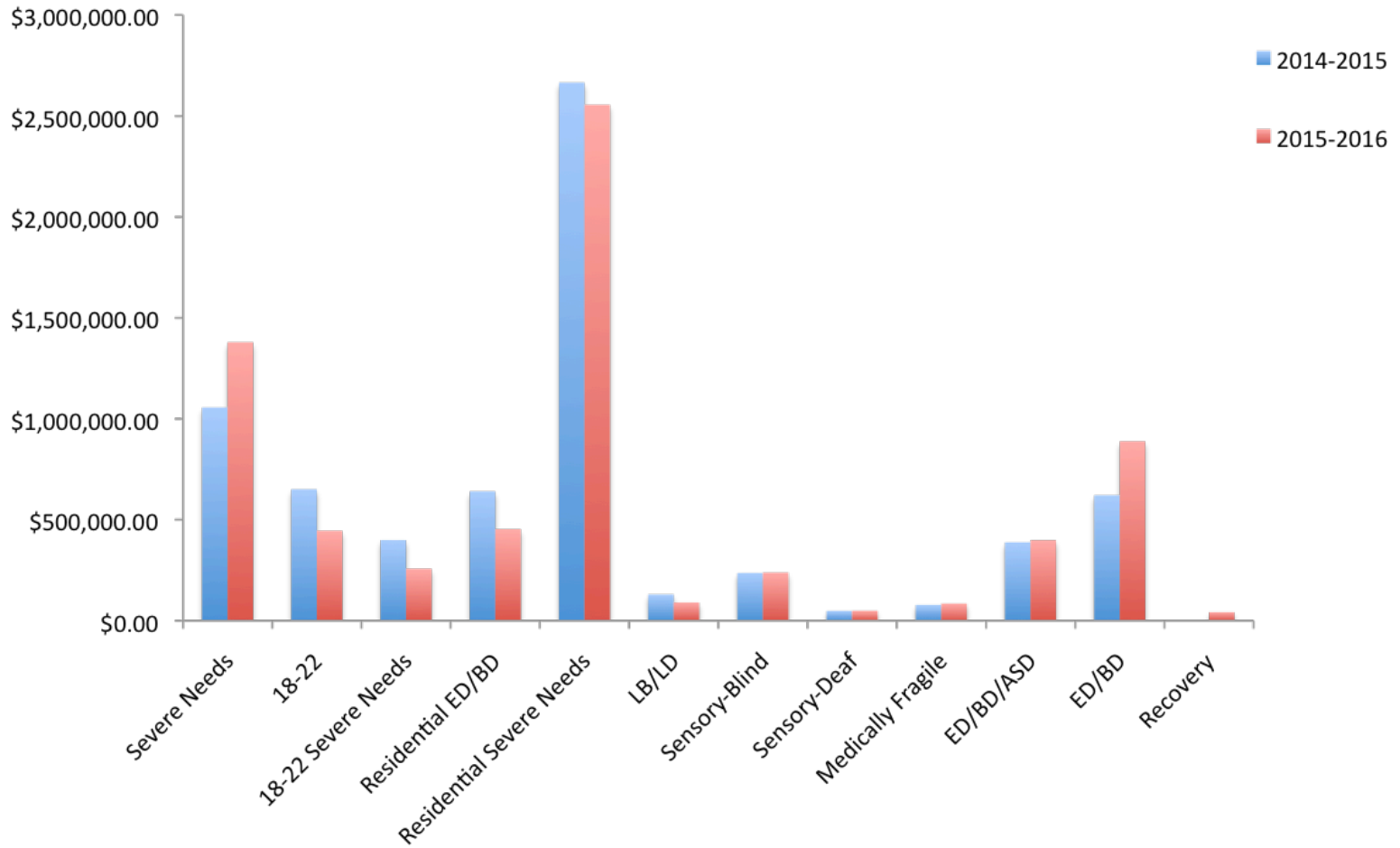
“A whole new world has opened to her. The staff is able to maintain her safety in the community.”

Students Placed in OOD based on Category of Disability



ED = Emotional Disability; BD = Behavior Disorder; LB/LD = Language Based Learning Disability; ASD = Autism Spectrum Disorder

Total Cost of OOD based on Category of Disability



ED = Emotional Disability; BD = Behavior Disorder; LB/LD = Language Based Learning Disability; ASD = Autism Spectrum Disorder

“I would love to tell Max's story. His placement at Amego has been an amazing godsend for his aggressive behavior. Both the consistency and the hourly staff rotation throughout the day, as well as the nearly-neurotic adherence to a very detailed and thorough behavior plan (that is constantly evaluated) have not only decreased his maladaptive behaviors at school but have allowed him to generalize some of those skills to the home. While Max still suffers from aggressive episodes, they have been reduced, and for a child who was causing serious damage to himself through self aggression, any reduction in such behavior is significant.

Thank you for helping my son and my family. Alina Nir”

TRANSPORTATION

	FY15 Actual	FY16 Budget	FY17 Budget	Difference
Out-of-district Transportation	\$0*	\$0*	\$0*	\$0
Amount Allocated to Grant	\$1,302,253	\$1,381,062	\$1,408,683	\$27,621

In FY15 we shifted the Special Education transportation costs to the Federal Special Education Grant, so it no longer is funded by the appropriated budget. Shifting salary costs back from the grant to the appropriated budget saved approximately \$100,000 of grant allocations that would have otherwise been allocated to the Mass. Teachers' Retirement System when this grant was being used to fund special educator salaries.

EXTENDED YEAR SERVICES

	FY15 Actual	FY16 Actual	FY17 Budget	Difference
Extended Year Services	\$641,838	\$560,536	\$493,224	(\$67,312)

It is important to note that the cost of extended year services has gone beyond the budgeted amount in recent years and required shifts in funding from other areas of the budget. The budgeted amount for FY16 was \$378,354, so the FY17 budgeted amount represents an *increase* of \$114,870. Because these services were already concluded in the summer of the current fiscal year, we know our “actual” cost for FY16 already.

CONTRACTED SERVICES

	FY15 Actual	FY16 Budget	FY17 Budget	Difference
Contracted Services (psychological, therapies, educational)	\$425,354	\$ 445,000	\$475,000	\$30,000

We currently contract specialists in the following areas: Physical Therapy, Music Therapy, Psychiatry, Orientation and Mobility, Teacher of the Visually Impaired, Vision Specialists, Teacher of the Deaf, Wilson Reading Specialists, home based services, Teacher of Deaf Blind, and Audiological services. In 2016, we needed to contract a Nurse to be transported to and from a private special education school due to the severity of medical needs.

2017 REQUESTS

Required positions needed to address mandates

Position	Notes
Additional special education paraprofessional positions (4.0 FTE)	Projections of students entering preschool from Early Intervention with significant needs indicate greater need for this type of support in order to educate the students within the district. Historically we have also had a number of students who have moved into the district who require <u>para-professional</u> support.
Speech Language Pathologist (1.0 FTE)	The current number of FTE will not be able to provide the estimated number of service hours delineated on students' <u>IEP's</u> .

Future Considerations and Concerns

Position, Support, or Service	Rationale
Assistant Special Education Administrator (Historically this position was in place when there was far fewer students and programs)	9 schools – 1 district-level administrator currently to manage the entire department supporting approximately 900 students and approximately 250 staff; Supervision and Evaluation; Operations for multiple programs across the district; Program growth
Additional Adjustment Counselors at the middle level	Increase in mandated services; Increase in caseloads for both general education and special education;
Coordinator for the ELC (Educational Learning Center) programs	There are currently ten programs across the district that supports students on the Autism Spectrum. In order to ensure the success of the program, there needs to be a coordinator that can oversee the entire program, supervise and evaluate staff, ensure clinical programs are developed and implemented with fidelity.



PARENTS

TEACHERS

SERVICE PROVIDERS

SPS

COMMUNITY SUPPORTS

SCHOOL COMMITTEE

THANK YOU

Thank You !

Questions ?

