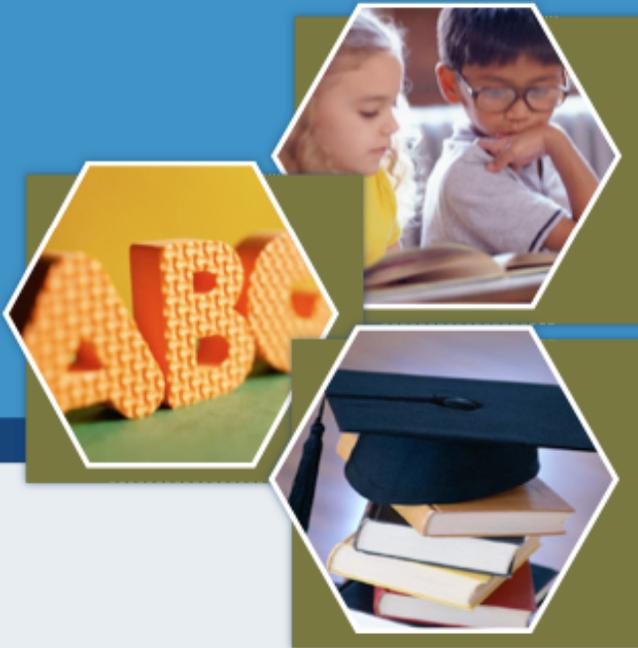




# Shrewsbury Public Schools

## Department of Special Education and Pupil Personnel Budget Presentation

February 2, 2011





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





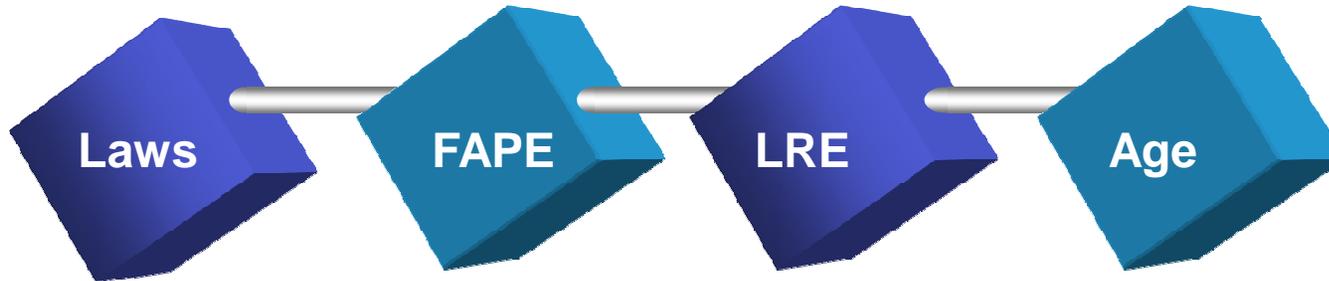
# Content

- 1 Federal and State Laws
- 2 Students Served Through Special Education
- 3 Major Costs & Cost Mitigations
- 4 Cost Considerations





# Mandates



State and Federal mandates govern the manner in which special education services are delivered

Free, Appropriate Public Education:  
No formula

Least Restrictive Environment

Entitlement from 3 to 22





## Total Number of Students Served in Special Education by Disability Category

<b>Disability Category</b>	<b># of Students 09/10</b>	<b># of Students 10/11 As of 1/11</b>
Autism	84	94
Communication	227	247
Developmental Delay (ages 3-9 only)	77	84
Emotional	35	40
Health	56	53
Intellectual (ages 9 and above)	18	16
Multiple Disabilities	35	28
Neurological	39	40
Physical	8	10
Sensory/Deaf/Blind	0	0
Sensory/Hard of Hearing or Deaf	11	9
Sensory -Vision Impairment or Blind	4	4
Specific Learning Disability	382	314
<b>Total</b>	<b>976</b>	<b>939</b>



# Students Served In-District

## Elementary

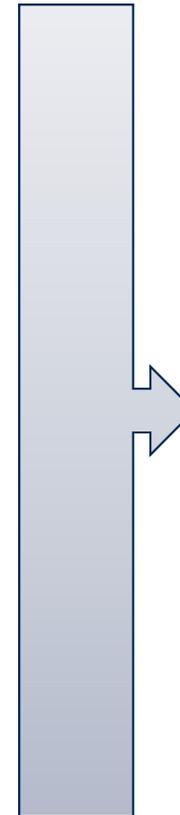
	<u>09-10</u>	<u>10-11</u>
Parker Rd.	63	72
Beal	59	58
Coolidge	38	38
Paton	36	41
Spring	55	54
Floral	103	97
<b>Total</b>	<b>354</b>	<b>360</b>

## Middle

	<u>09-10</u>	<u>10-11</u>
Sherwood	146	139
Oak	163	149
<b>Total</b>	<b>309</b>	<b>288</b>

## High School

	<u>09-10</u>	<u>10-11</u>
H.S.	243	211



Total	
<u>09-10</u>	<u>10-11</u>
906	859

\* 10-11 data as of 1/11





# Students Served Out of District

## Total by grade level

### 09-10

16

17

27

11

5

Total 76

Elementary

Middle

High School

Post Graduates

Transition

### 10-11

14

21

33

8

4

Total 80



# 11-12 Projection

**# of Students  
Current and Projected**

10-11

80

16 residential

64 Day  
Program

11-12

78

15 Residential

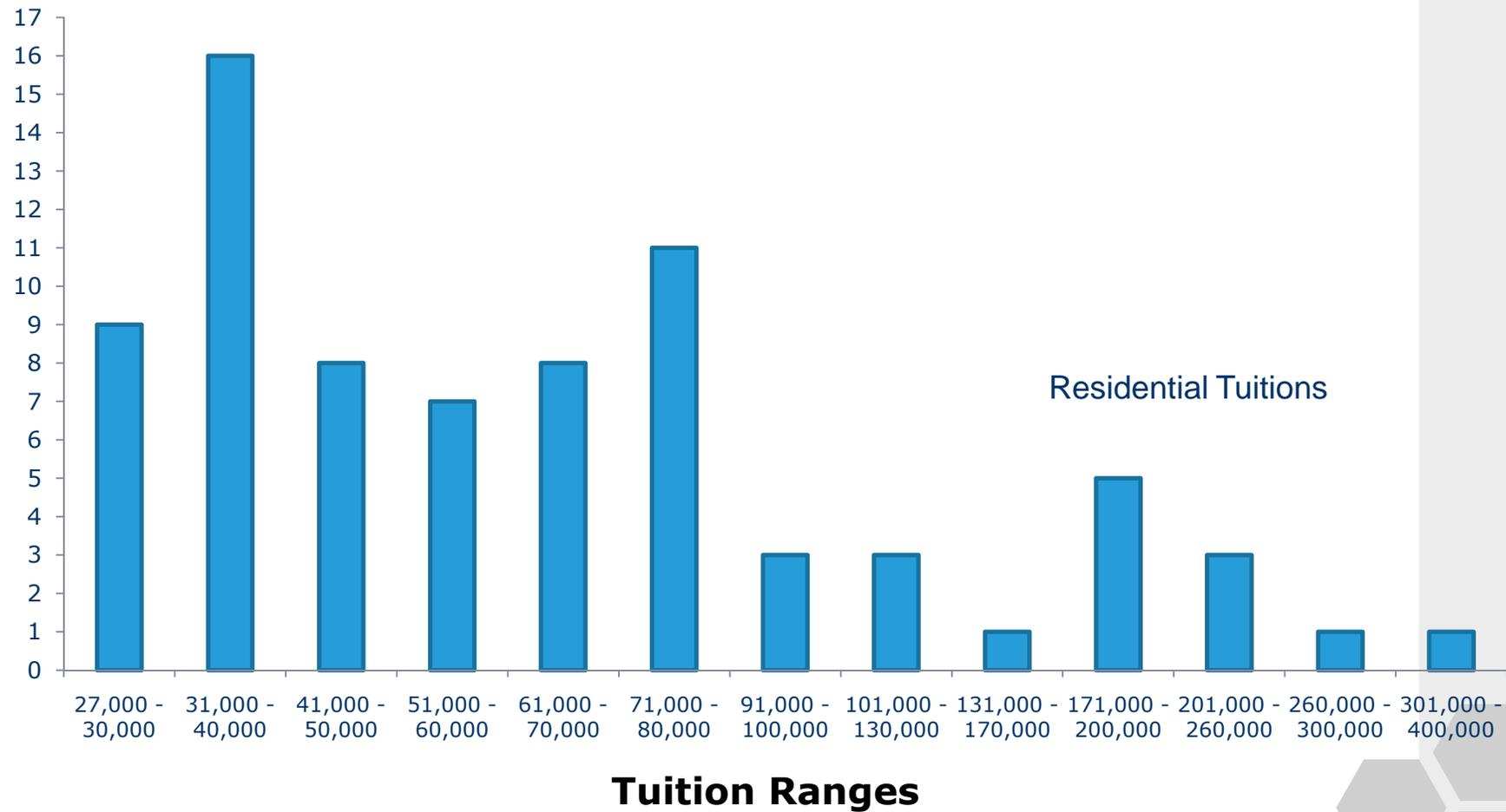
63 Day Program





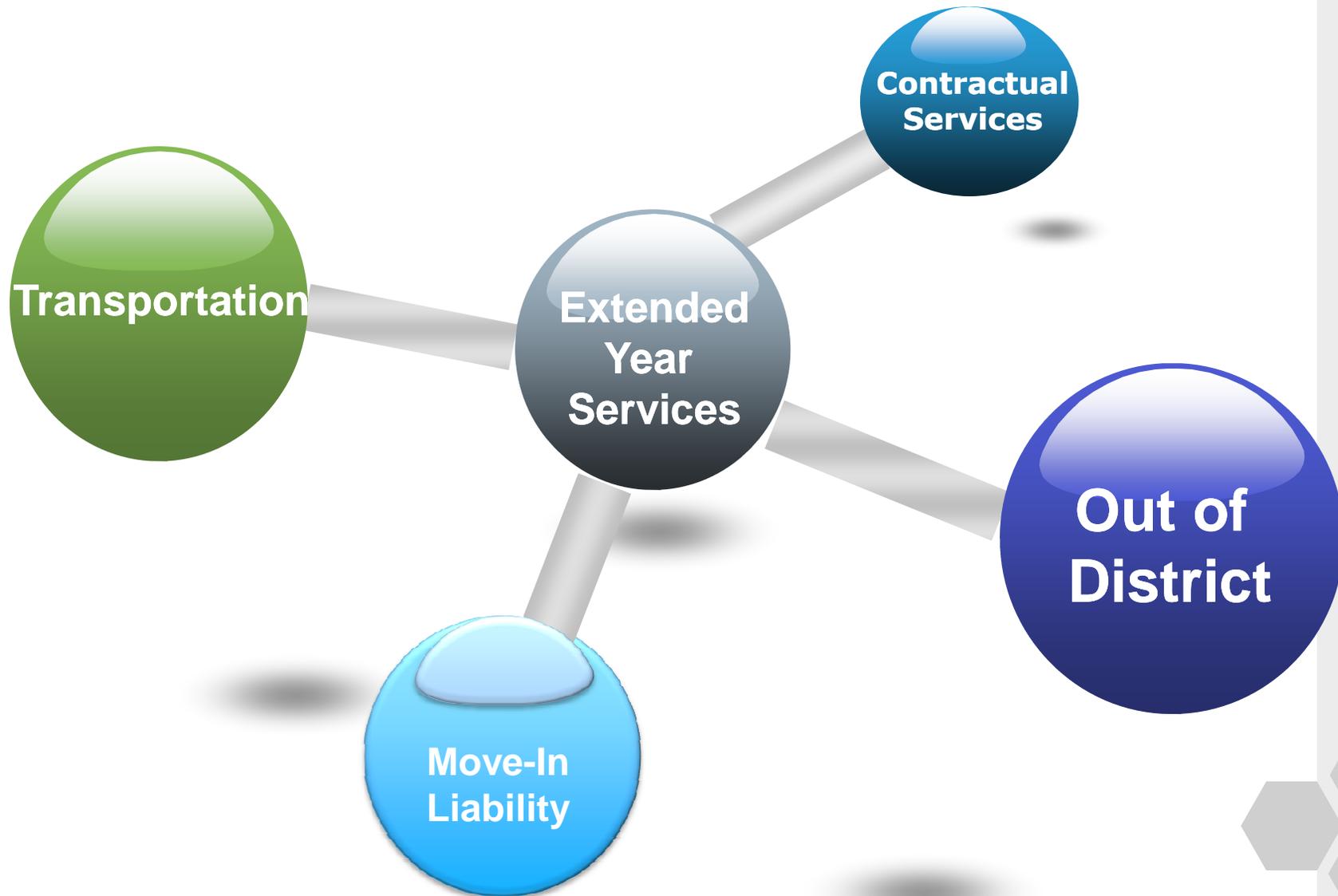
# # of Students Based on Range of Tuitions

## Number of Students in Each Range





# Major Cost Implications



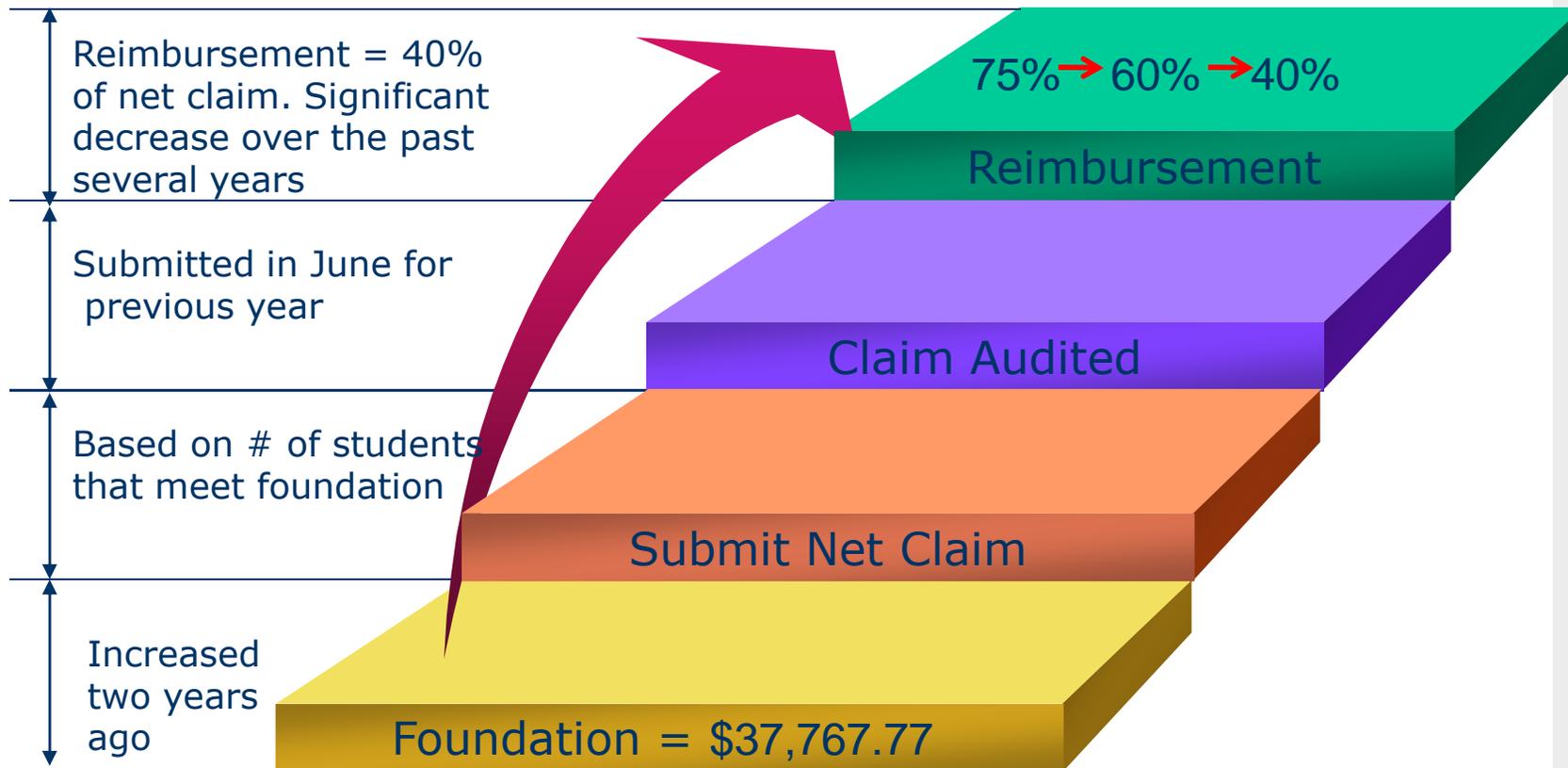


## Net Appropriation ~ Out of District

	<b>FY 11</b>	<b>FY 12 Projected</b>	<b>Difference</b>
Out of District Tuition	\$6,134,122	\$6,117,781	(\$16,341)
Less Circuit Breaker Reimbursement	\$1,004,829	\$1,150,700	\$145,870
Net Appropriation	\$5,129,293	\$4,967,081	(\$162,212)



# Circuit Breaker Reimbursement





# Cost Implications

	<b>FY 11</b>	<b>FY 12</b>	<b>Difference</b>
Out of District Transportation	\$928,000	\$1,067,200	\$139,200
Extended Year Services	\$318,887	\$334,831	\$15,944
Contracted Services	\$330,000	\$369,000	\$39,000
Move-In liability	\$720,752	\$0 to date	\$720,752

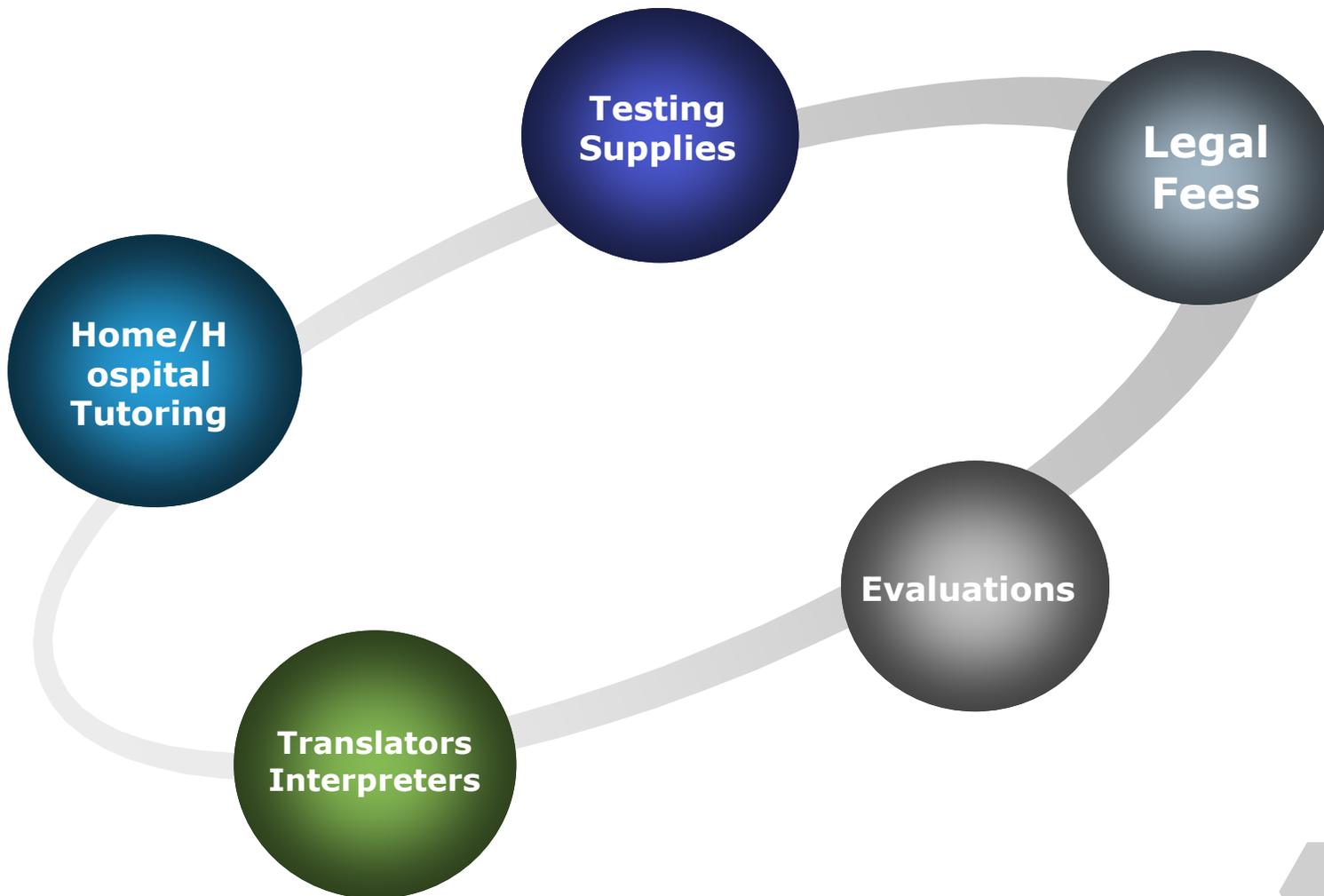


# Contractual Services

	<b>FY 11</b>	<b>FY 12</b>	<b>Difference</b>
<b>Educational Services</b> (Wilson Reading Tutors)	\$110,000	\$124,000	\$14,341 Absorbed from appropriated budget
<b>Special Education Therapies</b> (OT,PT, Speech, Music, etc.)	\$160,000	\$165,000	\$5,000 Added Psychiatric Consultant
<b>Psychological Services</b>	\$60,000	\$80,000	\$20,000 Contracting all home services
<b>Total Contractual</b>	<b>\$330,000</b>	<b>\$369,000</b>	<b>\$39,000</b>



# Additional Expenses





## Additional Expenses and Cost Mitigations

	<b>FY 11</b>	<b>FY 12</b>	<b>Difference</b>
Legal Fees	\$45,000	\$45,000	\$0
Translator/Interpreter	\$9,000	\$8,000	(\$1,000)
Home/Hospital Tutoring	\$15,000	\$10,000	(\$5,000) Centralized oversight
Testing Supplies	\$20,000	\$20,000	\$0
Instructional materials	\$6,000	\$0	(\$6,000) grants
Evaluations	\$9,000	\$4,000	(\$5,000) Less outside



# Program Cost Mitigations

## Programs Within The District

Increases The Opportunity For Students  
To Remain In District

Clinical  
Coordinator

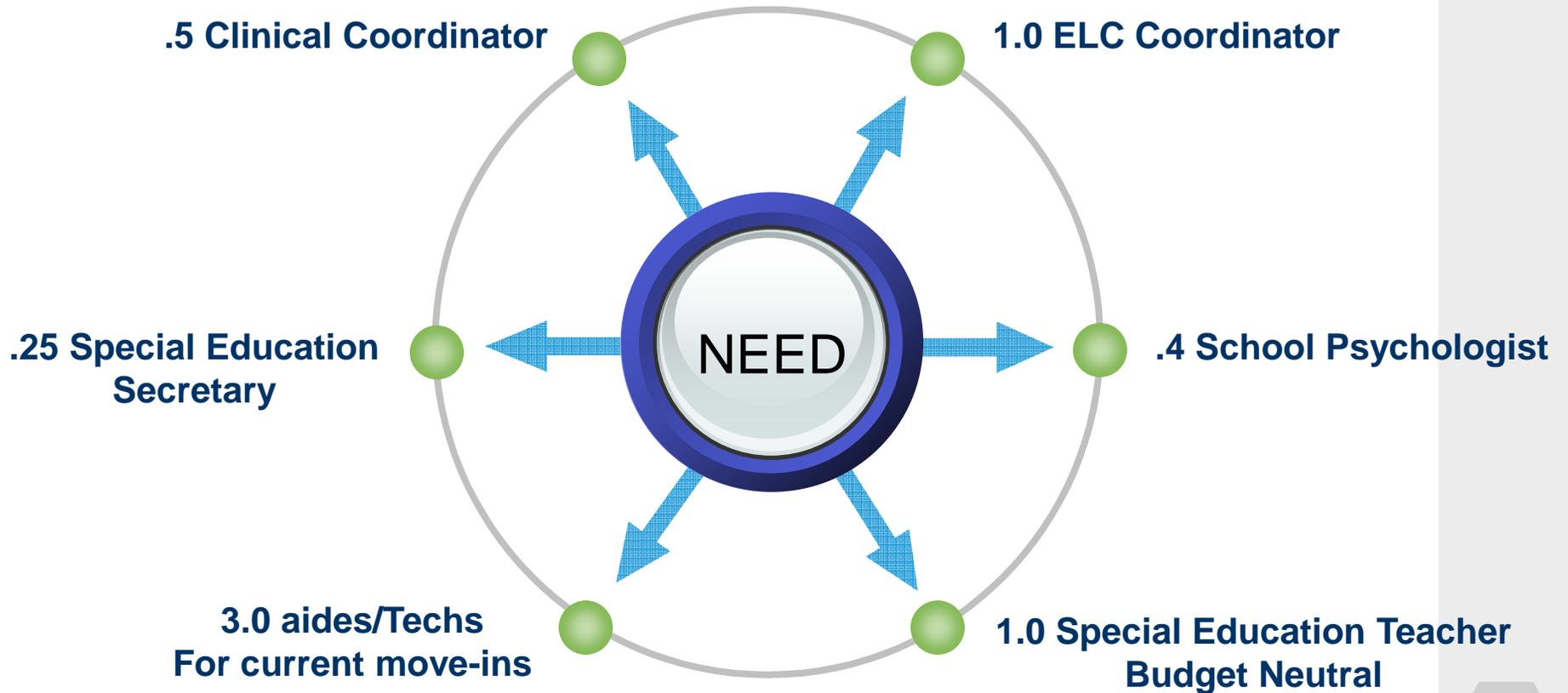
Psychiatric  
Consultation

Co-  
Teaching





# Program Requests





# Support for Program Requests

1.0 ELC  
Coordinator

.5 Clinical  
Coordinator

.25 Special  
Education  
Secretary

3 Aide/Techs

1.0 Special  
Education Teacher

.4 School  
Psychologist

\* Increase in  
program  
census

\* Recommended  
7 to 8

\* FY 12  
15 +

\* Clinical  
Coord. for 9  
schools

\* Supporting  
Regular  
Education  
RTI

\* Greater  
demand

\* No outside  
Consultants  
required

• Opportunity  
to bill  
Medicaid for  
Out of District

\* Assist with  
504  
compliance

\* Assist with  
Student  
Record  
Compliance

\* Supporting  
3 students  
that moved in  
to the district

\* Budget  
Neutral -  
Existing  
Staff

\* Support  
Intensive  
Special  
Needs  
Program

\* Decrease  
OOD

\* Currently  
.6 at both  
Beal and  
Spring

\* Increase in  
Mental Health  
and Social  
issues

\* Supports RTI

• Decreases  
referrals to  
Special Ed.





# Thank You !

## Questions ?

