
Student Services

Overview and Budget
Presentation
2023

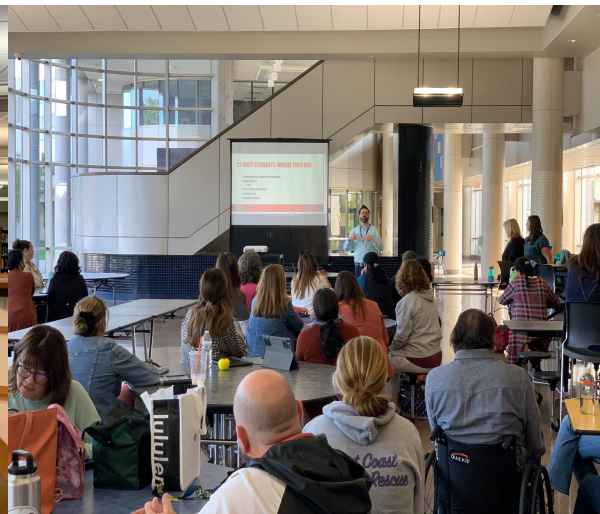


Department Professional Development



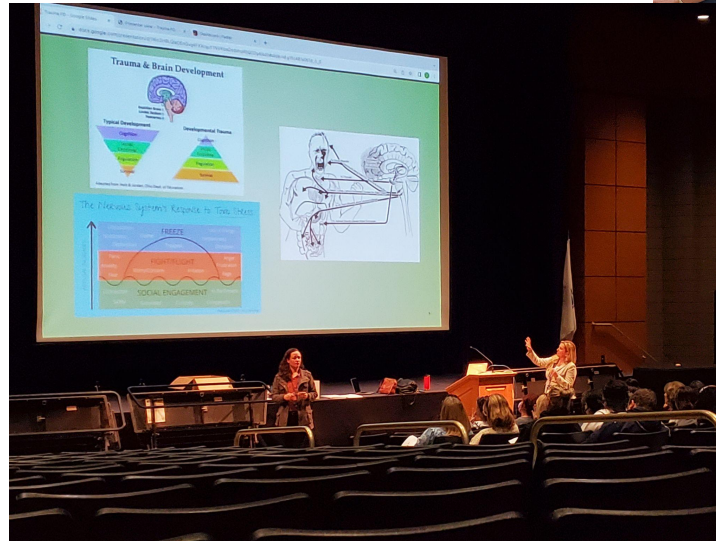


Paraprofessional Professional Development

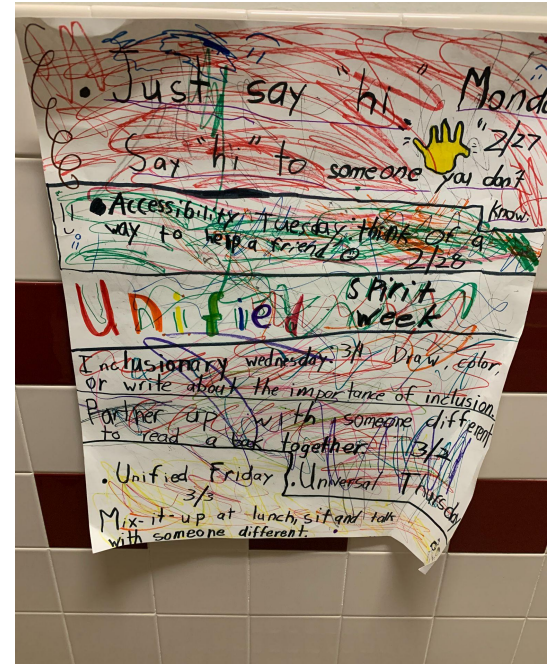


Mental and Behavioral Health

- Commitments and Supports
- Collaboration
- SEB Academy



Unified Champion District



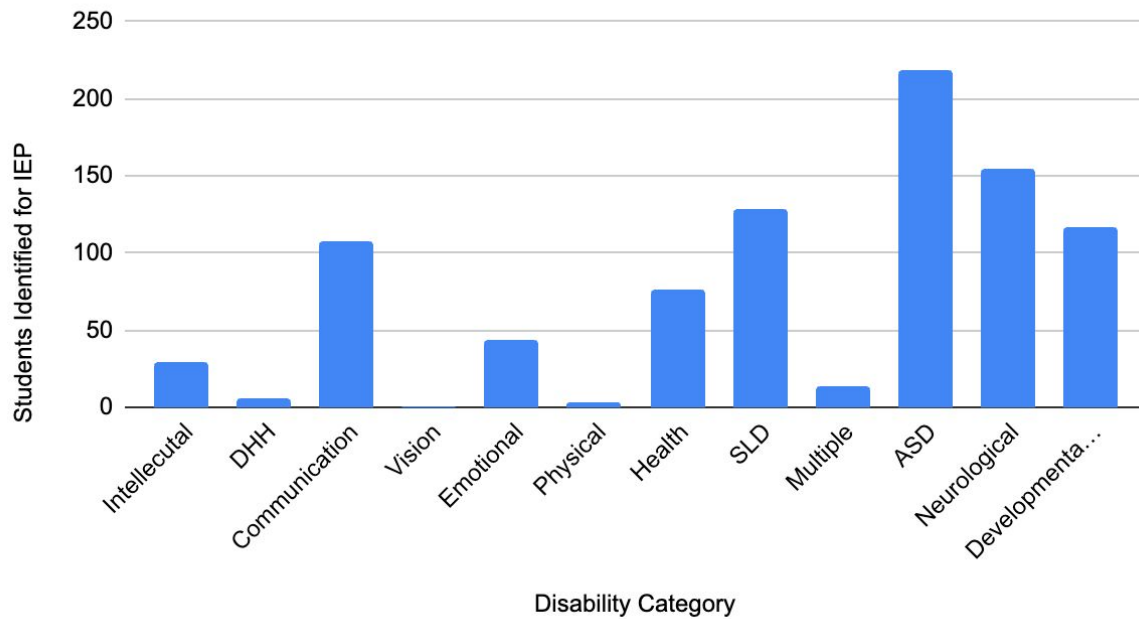
Level of Service

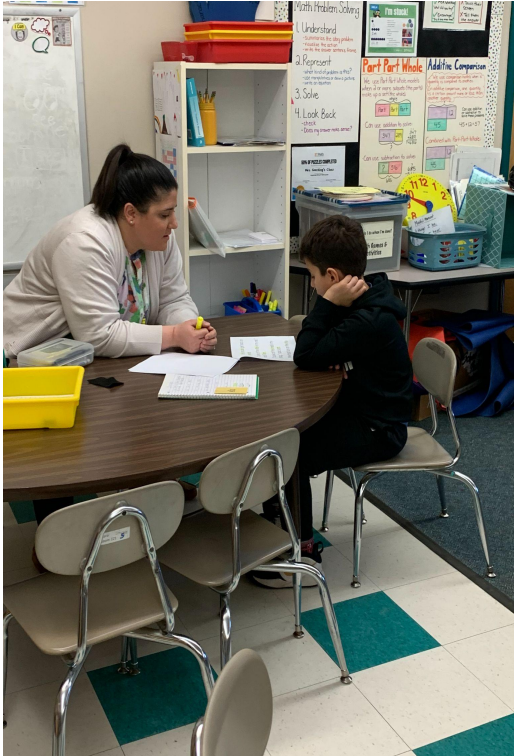


School Year	Total Number of Enrolled Students	Students with Section 504 Accommodation Plans	Percentage of Students Receiving 504s	Students with Individualized Educational Programs	Percentage of Students with IEPs
2018-2019	6,207	206	3%	962	15.4%
2019-2020	6,251	235	3%	1,020	16.3%
2021-2022	6,008	275	4.5%	996	16.6%
2022-2023	6,076	336	5.5%	977	16.1%

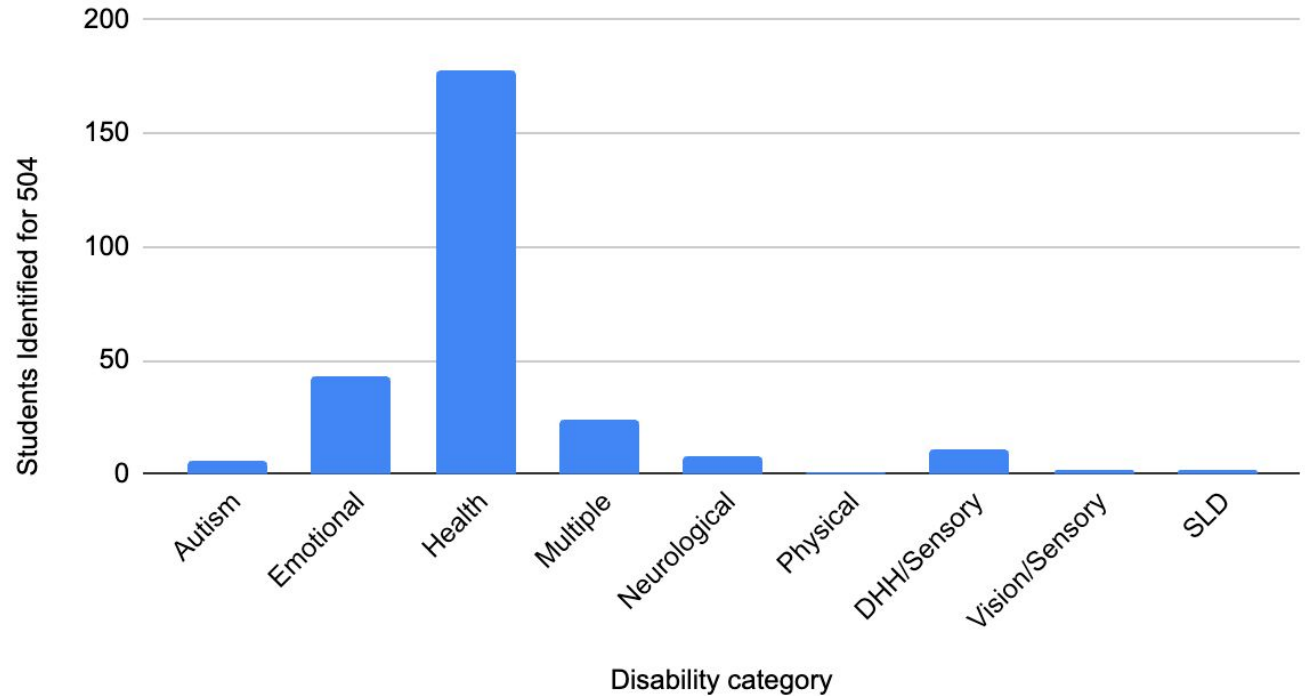


Students Identified for IEP





Students Identified for 504





DIVE BRIEF

Study: Students with disabilities in inclusive classes achieved at higher levels

Published Sept. 23, 2022

I'm not
telling you
it's going
to be

easy,

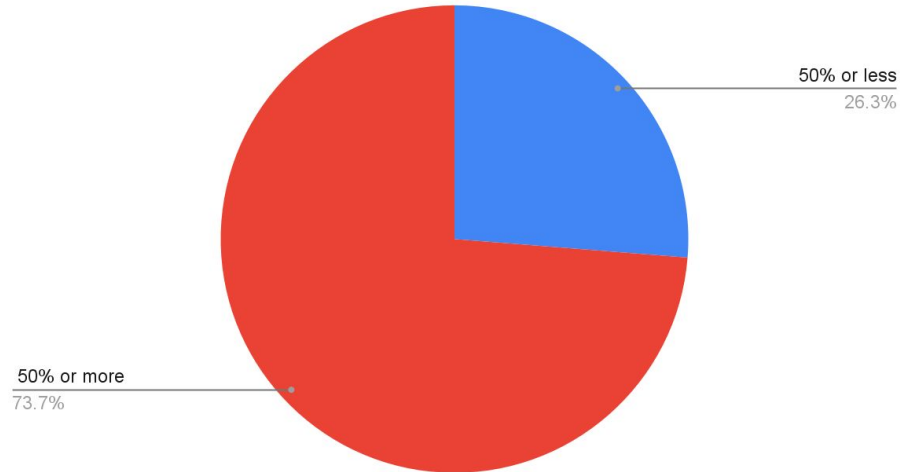
I'm
telling you
it's going
to be

WORTH IT.

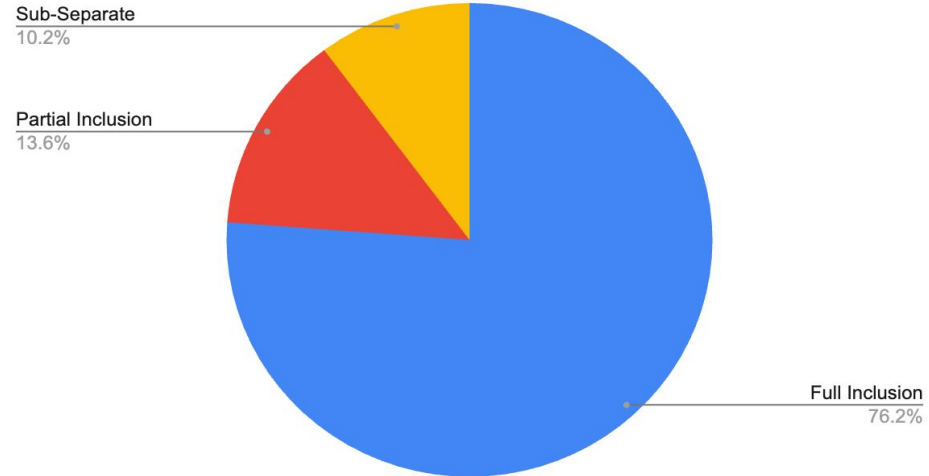
Placement Type



Time Spent In Early Childhood Integrated Classroom



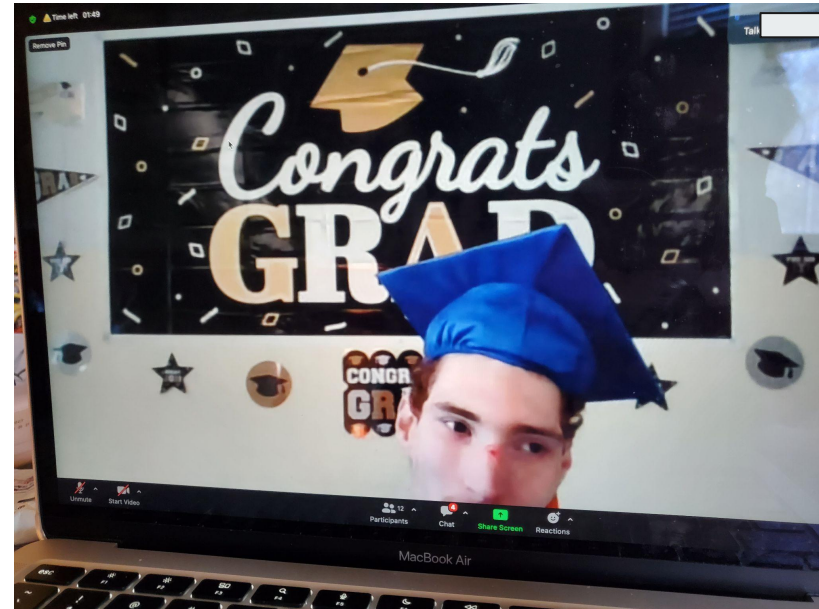
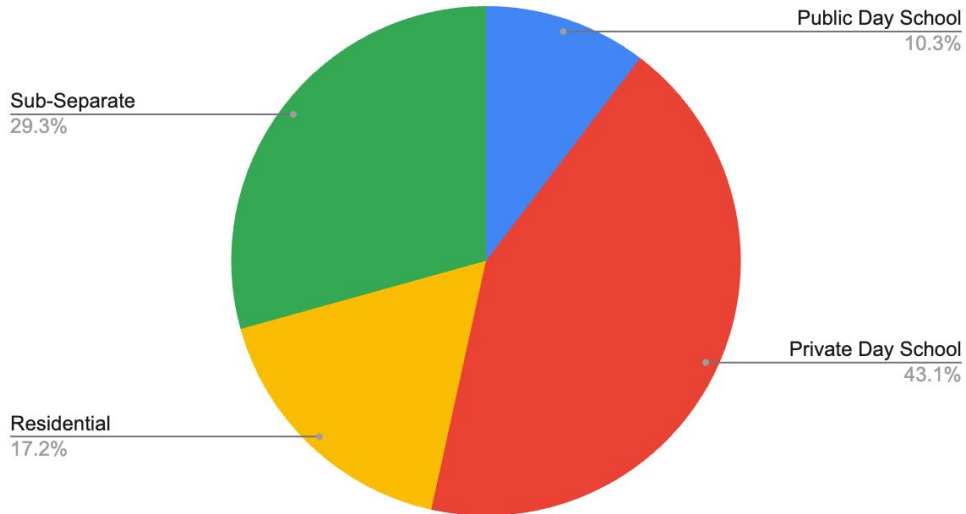
Number of Students





Out of District Funding

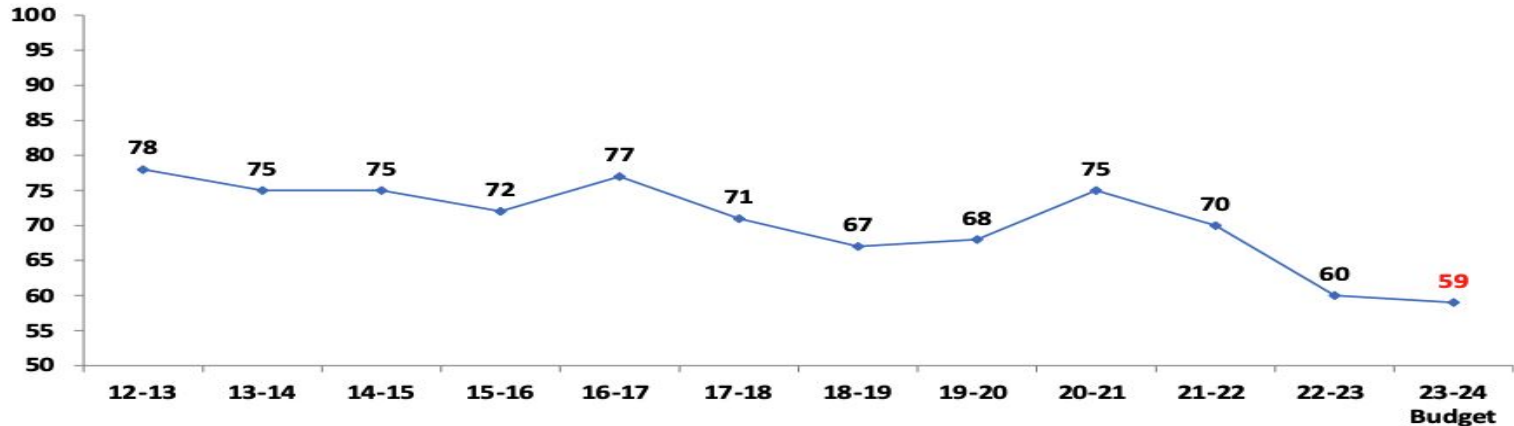
Student Accessing OOD Placements





Fiscal Impact

Enrollment Projections: Out of District Special Education Students





Circuit Breaker

	FY23	FY24 Initial	Difference	Percent Difference
Total Tuitions	\$ 6,485,088	\$ 7,208,035	\$ 722,947	11.1%
Circuit Breaker Funding Use [aka "Offset"]	\$ (2,946,840)	\$ (3,938,345)	\$ (991,505)	33.6%
Net Amount in Town Appropriation Budget	\$ 3,538,248	\$ 3,269,690	\$ (268,558)	-7.6%



Contracted Services	FY 22 Budget	FY22 Actual	FY 23 Budget	FY24 Recommended	Difference FY23 to FY 24
Legal Fees	40,000	17,180	41,000	45,000	4,000
Home/Hospital	13,000	0	5,000	5,000	0
Educational Services	82,000	70,745	82,000	82,000	0
Translations	27,500	93,390	50,000	90,000	40,000
Evaluations	17,500	14,529	17,500	17,500	0
Psychological Services	50,000	32,992	50,000	50,000	0
Summer Therapies	7,500	18,250	7,500	10,000	2,500
SPED Therapies	250,000	147,842	206,692	206,692	0

**Fiscal Year 23-240 IDEA Grant Expenditures for
Disproportionality, Proportionate Share & Resolution Funds**



Budget	Source	Awarded
Stipends	Disproportionality	50,000
Contractual Services	Disproportionality	150,000
Contractual Services	Resolution Funds	10,000
Contractual Services	Proportionate Share	93,045
Supplies and Materials	Disproportionality	53,803
Supplies and Materials	Resolution Funds	3,275

Budget Conclusion

Recommended New Investments through 240 Grant:

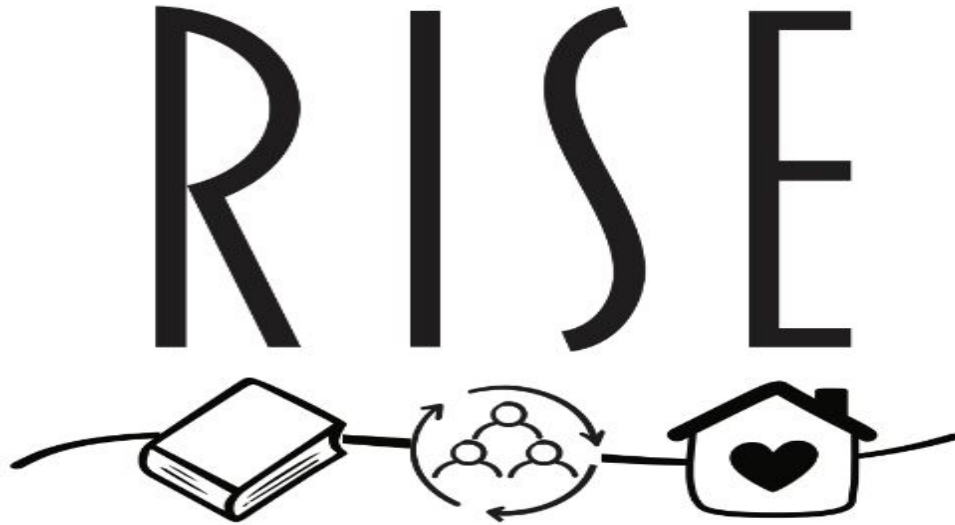
RISE Program:

- 2.0 RISE Special Education Teachers
- 1.0 RISE Related Services (Speech and Language, Occupational Therapy, Counseling)
- 1.0 RISE Retail Store Manager
- 8.0 RISE Job Coaches/Paraprofessionals

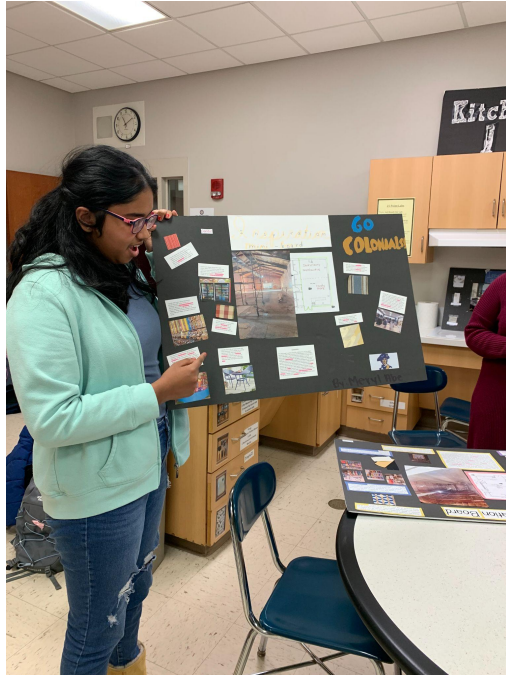




Reaching Independence through Supported Employment Update



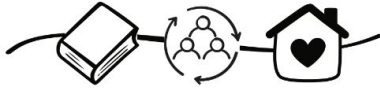
Marketing and Interior Design Thanks





RISE

Program Enrollment Projection



2022-2023: FY23= 3 students [Current year]

Projected:

2023-2024: FY24= 18 students

2024-2025: FY25= 24 students

2025-2026: FY26= 31 students

2026-2027: FY27= 32 students



FY24 RISE Program Detail Budget: Updated March 2023

	School Year	Summer	Total
Coordinator	\$ 95,000	\$ 4,500	\$ 99,500
Teacher [2 FTE]	\$ 170,000	\$ 4,500	\$ 174,500
Related Service Providers [speech, OT/PT, counseling]	\$ 77,000		\$ 77,000
Retail Mgr	\$ 65,000		\$ 65,000
Job Coach/Paraprofessionals [8 FTE]	\$ 308,000	\$ 37,000	\$ 345,000
		Total Staff Costs	\$ 761,000
Transpo [3 vans]-Home to School	\$ 162,000	\$ 21,600	\$ 183,600
Food, Curriculum, Field Trips, Expenses			\$ 50,000
Rent			\$ 108,607
Property Taxes [Pass through from owner]			\$ 13,500
Heating/Cooling/Lighting [Electric]			\$ 15,600
Water/Sewer			\$ 950
Telephone			\$ 420
Internet Services			\$ 900
Waste Removal			\$ 1,800
Security/Alarm Monitoring System			\$ 864
		Total Facility Costs	\$ 142,641
		Total Estimated Cost	\$ 1,137,241

The logo for the RISE Program features the word "RISE" in a large, bold, black sans-serif font. To the left of the letters is a horizontal bar with a teal segment on the left and an orange segment on the right. Below the word "RISE" is a horizontal line with three icons: a book, a group of three people with circular arrows around them, and a house with a heart inside. To the right of the logo, the text "Program Funding Information" is written in a bold, black sans-serif font.

RISE Program Funding Information

In FY24 the RISE Program will be **funded** by the federal **Individual with Disabilities Education Act [IDEA]** grant.

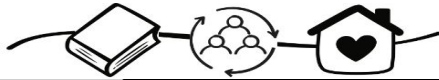
This is an **annual, recurring grant** fund that all school districts receive. The amount varies based upon district student population size and demographics.

Our FY23 allocation was \$1,667,400. Annual amounts typically increase slightly each year. A five-year grant funding history is located on pages 39-40 in the FY24 budget book.



RISE

Updated Cost Benefit Analysis



	FY24	FY24	
	Out of District Program	In District/RISE Program	Projected Savings
Tuition	\$ 61,800	Included Below	
Transportation	\$ 6,000	Included Below	
Total Cost/Pupil	\$ 67,800	\$ 63,180	
Projected Enrollment	18	18	
Total Cost	\$ 1,220,400	\$ 1,137,241	\$ (83,159)

***Creating the in-house RISE Program is projected to save over \$83K in FY24 by bringing transition services back into the district as opposed to sending all of these students out of district.



The Purpose of Retail Store Operations: *Foundational Underpinnings*

The retail store is the forward-facing and “visible” portion of this multi-faceted program. But the **primary purpose of this facet is to teach skills to young adults in the program, not to maximize profit.**

The retail concept is a general store selling candy, snacks, Shrewsbury-centric items, and a rotating mix seasonal/ “pop-up” products. Specific product decisions will be the responsibility of the retail store manager.

The cost/benefit analysis of creating the RISE Program [shown previously] does not rely upon retail store revenues to make it a financially worthwhile endeavor. All retail store revenues will cover the cost of goods sold and provide a small margin of profit that will offset the operation’s overhead costs [i.e. facility-related costs].

557 Main St. Rental Property



A competitive procurement process in accordance with MGL C.30B.

Town counsel reviewed and negotiated the lease agreement terms with input from the School Department.

Five year lease agreement with an option for extending two additional years [for a total of seven years]

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RISE

Additional Information

See the informational document submitted under separate cover on program, lease, and store operations.



