

# Special Education and Student Services

Reach  
for your own words.  
Tell the world who you are  
and how you will  
make it better.



March 13, 2024

# Inclusive Practices



# Elementary Transition Program

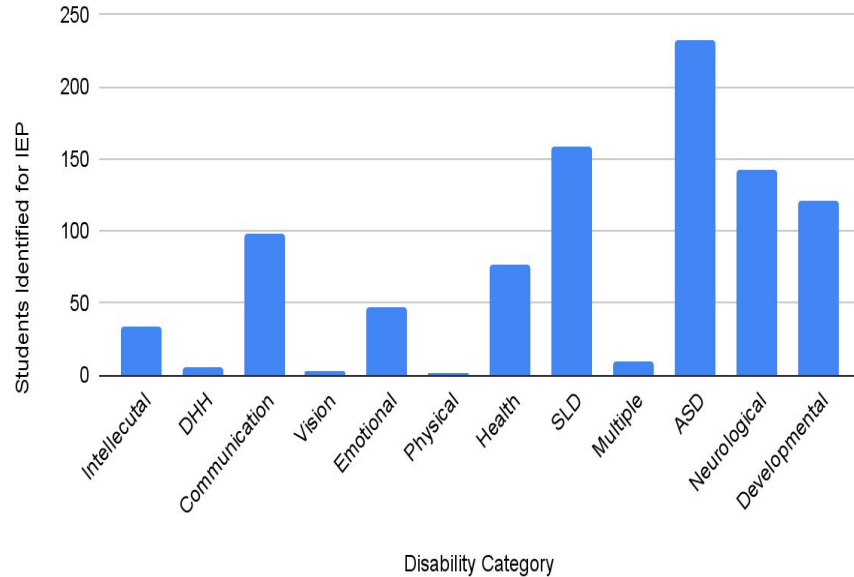


# Budget Responsibilities

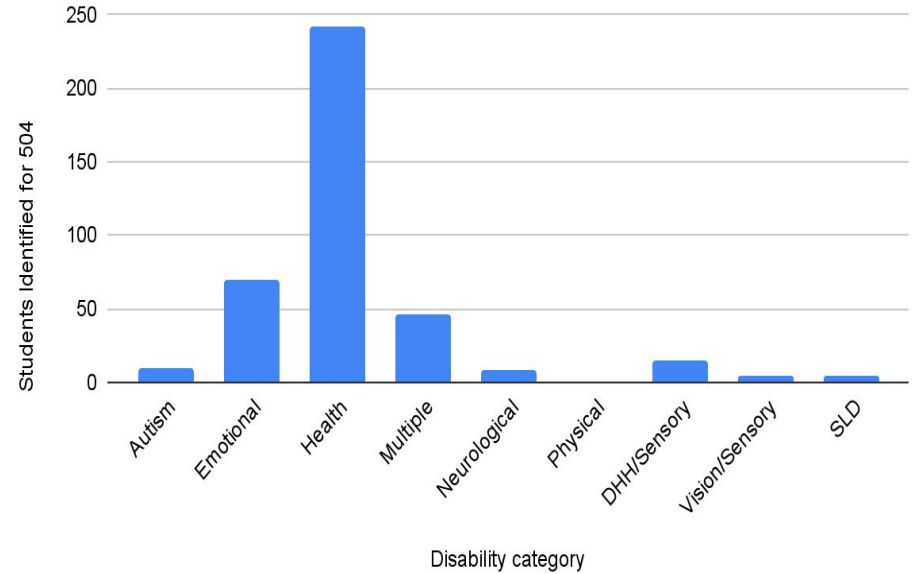
- I. Responsible for **supervising** all special education and student services staff
- II. **Compliance** with state and federal special education and 504 Accommodations
- III. Fiscally and programmatically responsible for **out of district** special education placement programs
- IV. **Cooperates and contracts** with public and private agencies and schools, organizations, and other professionals in securing and providing services for students with special needs.
- V. Oversees the **creation and maintenance** of of program options
- VI. Oversees and coordinates the staffing of the **summer** special education programs.
- VII. Ensures processing and submissions of **Circuit Breaker** Reimbursement Program and federal **Medicaid** reimbursement claims
- VIII. Seeks and applies for appropriate state and federal **grants**
- IX. Design and facilitate district **professional development** department offerings
- X. Designing programming to meet our diverse student body including the design and implementation of a **transition program and retail store**

# Special Education and Student Services Overview

## Students Identified for IEP



## Students Identified for 504



# Analysis of Services

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	3.0%	962	15.4%
2019-2020	6,251	235	3.0%	1,020	16.3%
2021-2022	6,008	275	4.5%	996	16.6%
2022-2023	6,076	336	5.5%	977	16.1%
2023-2024	6,108	403	6.6%	1055	17.3%



# Extended School Year (ESY)

A total of 287 students accessed ESY services. However, this number only represents a portion of the ESY program. Many students who participate in the academic, intensive, and ELC programs also receive multiple related services on a weekly basis, which requires additional staff to complete all services during the summer.

## FY 24 Professional Staffing Plan

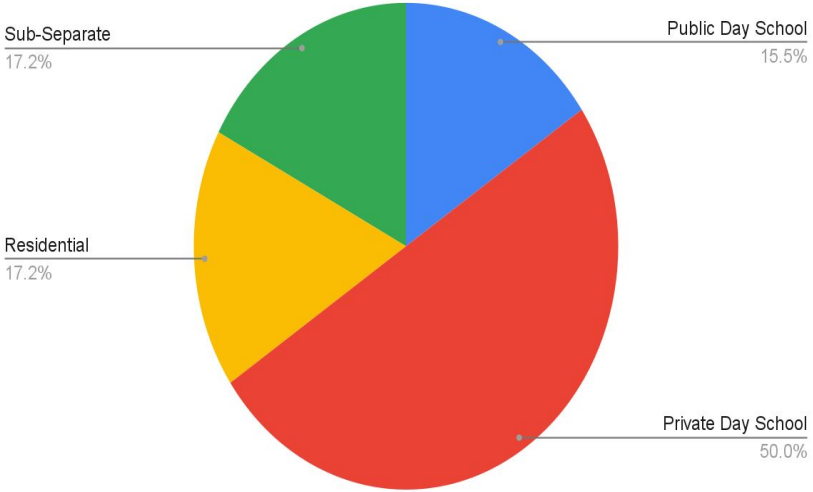
ESY Staff	Total FTE
Teachers: PreK & Moderate	9.5 FTE
Therapists (Occupational Therapy, Speech Therapy, Physical Therapy)	1.0 OT FTE* 13.0 SLP FTE 0.1 PT FTE
Structured Reading	2.0 FTE
Coordinators	2.0 FTE
RISE Coordinator and Retail Manager	2.0 FTE
ELC Coordinators	1.9 FTE

\*.2 OT Contracted Services

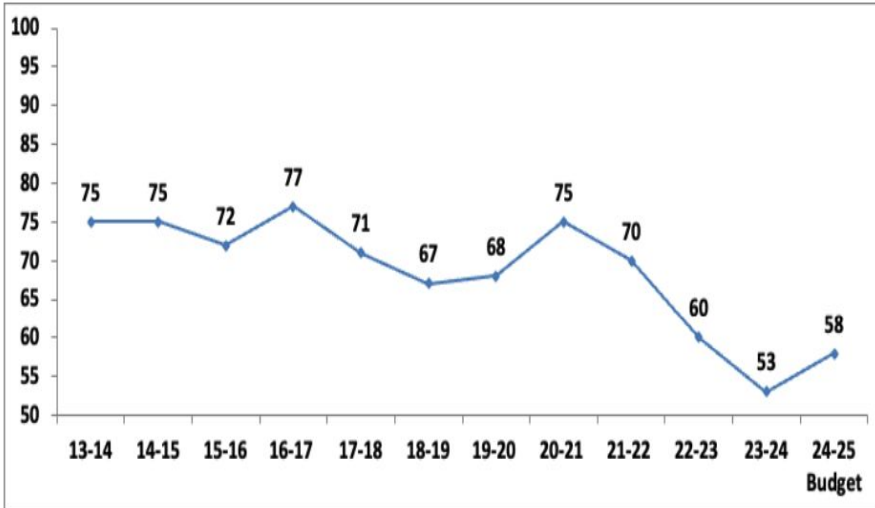


# Out of District Student Placements (OOD)

Student Accessing OOD Placements



Special Education Out of District Placements – Budgeted





# Circuit Breaker Process

FY24 Circuit Breaker Update Form													Cost Share Agency:	Cost Share %	Total Cost Share %			
3														DCP	0.00%			
4	LEA:	Lookup a Placement:										If Joint Responsibility (2nd LEA):		2nd LEA	0.00%			
5		SASD	Placement #	Last Name	First Name	DOB	In or Out District	Special Indicator:				In District	0.00%					
6	Buttons for All Claims													Add a New Student	Save & Update	Delete a Placement	Print All Claims	Print Current Claim
7	Buttons for Out District Claims													OSD Listing	LEA/Collab Listing	Authorization for Pricing	Clear Out District Data	Calculate row 62/ 63
8	1. IN DISTRICT																	
9	Must select a placement type.																	
10	Data must be entered in highlighted yellow cells!																	
11	Days in cycle: 0																	
12																		
13																		
14																		
15	Program Type:	In District	Start	End	Total Days	FY24 RATE	36 Week Program		Extended School Year		Total							
16	Placement Type:				0		Service Delivery Group Type	Hours Per Cycle	Cost	Service Delivery Group Type	Hours Per Cycle	Cost						
17	Specialty Consultation Services (Doctorate level)																	
18																		
19																		
20	Special Education Teaching Services (Certified teachers only)																	
21	Additional Special Education Teaching Services and/or Consultation																	
22	Related Services (Certified or licensed providers only):																	
23	Consultation (by service providers listed in this category)																	
24	Occupational Therapy																	
25	Speech and Language Therapy/Audiology																	
26	Orientation & Mobility																	
27	Physical Therapy																	
28	Counseling																	
29	Specialized Health Care Services (RN or LPN):																	
30	Nursing Services																	
31	Individualized Services Associated with Special Health Care Needs																	
32	Other Specialized Services Provided by Professional Staff:																	
33	Consultation (by service providers listed in this category incl. BCBA)																	
34	Adaptive Physical Education																	
35	Recreation Therapy																	
36	Vision Training																	
37	Interpretation for the Deaf or Hard of Hearing																	
38	Music Therapy																	
39	Home School Facilitator (BCBA)																	
40	Specialized Services Provided by Staff Who Have Received Specialized Training:																	
41	Applied Behavior Analysis																	
42	COTA, PTA, SLA																	
43	Job Coach																	
44	Work Experience Assistant																	
45	Instruction on the use of Specialized Equipment																	
46	Services Provided by Non-professional Staff:																	
47	Personal Care Assistant or Certified Nursing Assistant																	
48	Teaching Assistant																	
49	Aide																	
50																		
51	Specialized Materials/Equipment (Documented on Student's IEP)																	
52																		
						36wk Prog Total:		Summer Total:				0						

# Circuit Breaker Update

<b>Special Education Tuition Costs and Funding Sources</b>				
	<b>FY 2024 Budget</b>	<b>FY25 Initial Budget</b>	<b>Difference</b>	<b>% Difference</b>
<b>Estimated Out-of-District Tuition Costs*</b>	\$7,039,572	\$6,632,694	-\$406,878	-5.78%
<b>Budgeted Use of Circuit Breaker Funds for Out-of-District Tuitions ("Circuit Breaker Offset")</b>	\$4,274,091	\$4,007,119	-\$266,972	-6.25%
<b>Budgeted Use of Town Appropriated Budget Funds for Out-of-District Tuitions ("Net Special Education Tuitions")</b>	\$2,765,481	\$2,625,575	-\$139,906	-5.06%

\*Actuals for FY24 will not be known until July 2024; initial estimates for FY25 will likely change prior to updated budget recommendation in April

# Grants

- \$1,784,122- IDEA 240 Federal entitlement grant
- \$22,855- DESE Social, Emotional, Mental Health Grant
- \$38,702- DESE Professional Improvement Grant
- \$10,000- DESE Chronic Absenteeism grant
- \$10,000- DESE- [Social Emotional Behavioral Academy](#) participation with DESE consultant
- \$25,000- [JED Foundation](#) consultant program review and consultation
  
- **Estimated total use of grants/alternative funds in FY25:**  
**\$1,905,679**

## Other Examples of Efficiencies in Fiscal Year 2024-2025

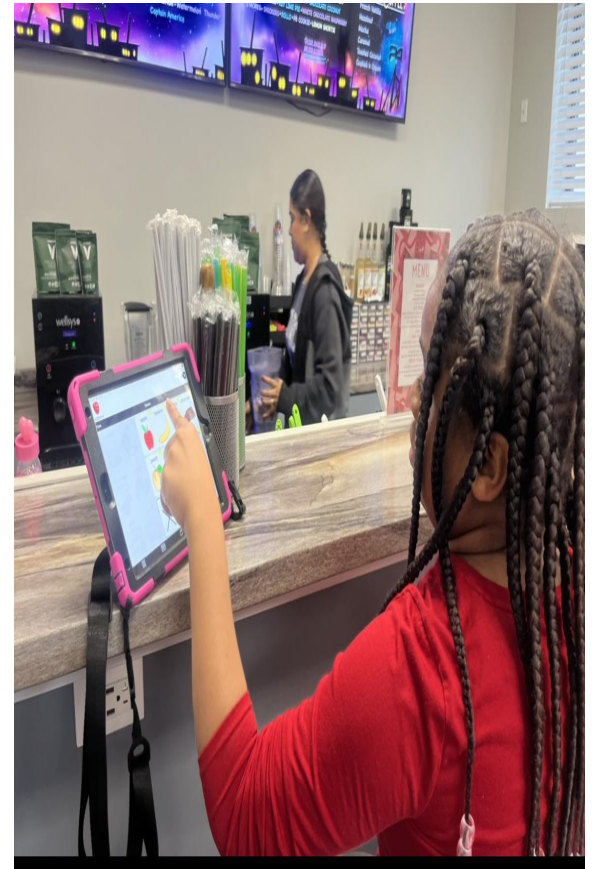
Retail sales and fundraising work for [RISE and Maple & Main](#)

- **Estimated total of value of other efficiencies: to date:**  
**\$90,000**



# Contracted Services

Contracted Services	FY 23 Budget	FY23 Actual	FY 24 Budget	FY25 Recommended	Difference FY24 to FY 25
Legal Fees	\$41,000	\$18,089	\$45,000	\$46,913	\$1,913
Home/Hospital	\$5,000	\$1,050	\$5,000	\$5,213	\$553
Educational Services	\$82,000	\$28,250	\$82,000	\$85,485	\$3,485
Translations	\$50,000	\$104,387	\$90,000	\$93,985	\$3,985
Evaluations	\$17,500	\$40,930	\$17,500	\$18,244	\$744
Psychological Services	\$50,000	\$22,529	\$50,000	\$52,125	\$2,125
Summer Therapies	\$7,500	\$18,450	\$10,000	\$10,425	\$425
SPED Therapies	\$250,000	\$102,606	\$206,692	\$215,476	\$8,784



# Challenges and Complexity

1. Diverse Student Needs
2. Legal and Regulatory Compliance
3. Individualized Education Programs (IEPs)
4. Resource Allocation
5. Staff Training and Professional Development
6. Collaboration and Coordination



# Recommendations

## *Mandated Services:*

- 0.5 FTE Elementary Special Education Teacher (\$37,500)
- 1.0 FTE Occupational Therapist (\$75,000)
- 1.0 FTE Speech Language Pathologist (\$75,000)
- 1.0 FTE SHS Adjustment Counselor –Previously funded through ESSER 3 Grant (\$77,000)
- 1.0 FTE SHS Structured Reading Teacher-Adjustment from Tutor to Teacher\* (\$40,500)

# Recommendations

- 1.0 FTE Clinical Coordinator (board-certified behavior analyst role position) (\$90,000)
- Therapeutic Program: 1.0 FTE Special Education Teacher and 1.0 FTE School Adjustment Counselor positions to address clinical and academic support to target social, emotional, and behavioral skill deficits in students\* (\$145,000)

**Recommended investments total= \$540,000**

THANK YOU

