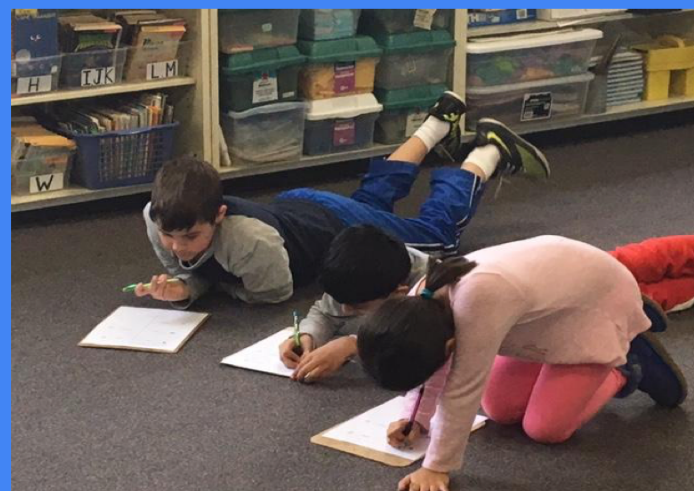
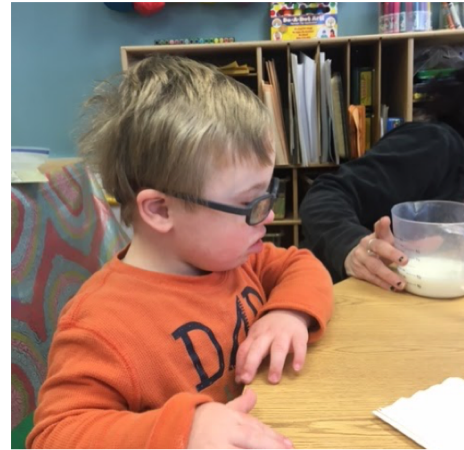
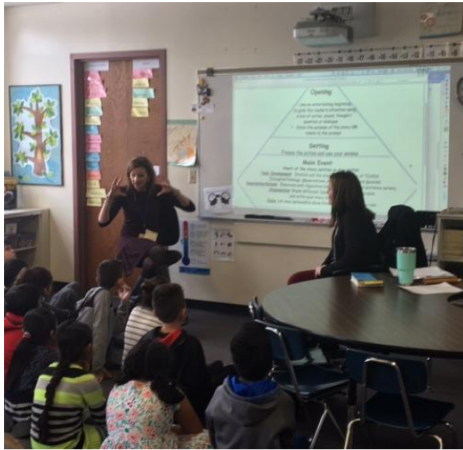


Special Education and Pupil Personnel Department

Overview & Budget Report February 2018





Mission and Vision



2017-2018 Focus Areas

- Professional Development
- Extended School Year Programming
- High Standards and Expectations
- SEPAC
- ELN: Special Olympics
- State Reporting
- Criteria for Paraprofessional Support
- SYFS
- 504 Process and Procedures
- Resilience



**Shrewsbury
SEPAC**

MEET THE DIRECTORS

Join the Shrewsbury Special Education Parent Advisory Council (SEPAC) in welcoming Meg Belsito, Director of Special Education and Pupil Personnel and Meghan Bartlett, Assistant Director

Tuesday, October 24, 2017 @ 7:00 pm
Floral Street School Media Center
57 Floral Street, Shrewsbury

RSVP to shrewsbury.sepac@gmail.com by October 20.
Walk-ins are always welcome.
Refreshments will be provided.
<https://www.facebook.com/shrewsburysepac>

SEPAC is a volunteer organization made up of parents and caregivers whose children receive special education services through the Shrewsbury Public Schools. We provide a forum for parents and caregivers to share experiences and exchange information. Together, we work for understanding, respect, support and the appropriate education of all children with special needs in our community.

Special Olympics Unified Champion Schools

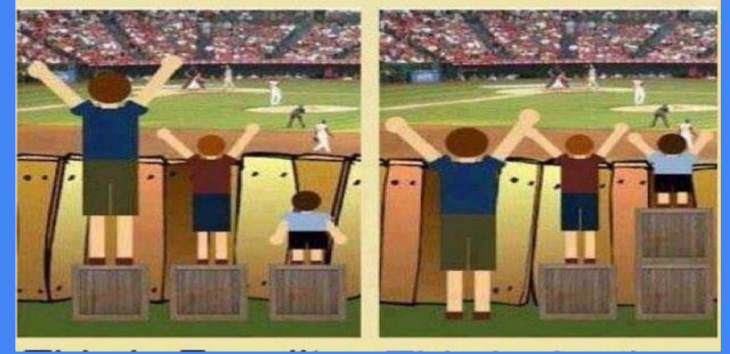


A multi-faceted, education-based project that uses sports and education programs to activate young people to develop school communities where all youth are agents of change.

Tools for a Special Olympics Unified Champion School



Student Demographics

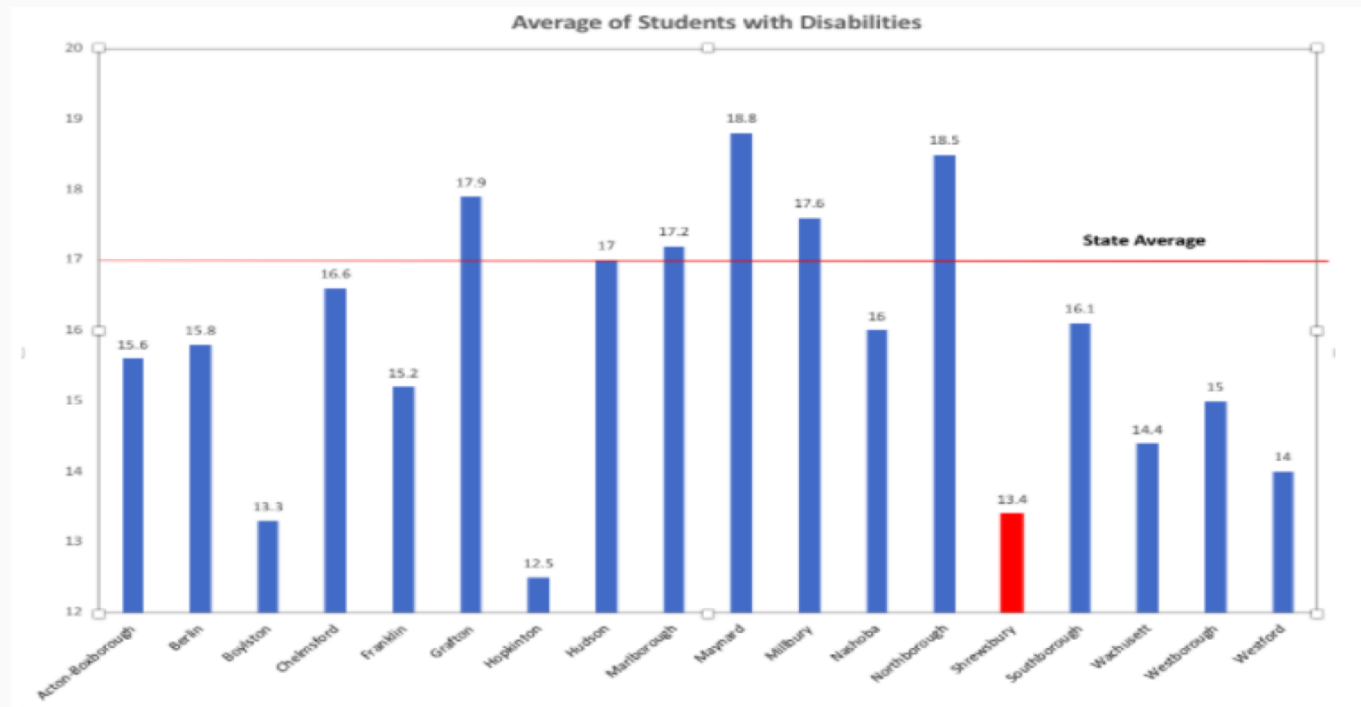


Year	Total Number of Students (financially responsible)	Students with Section 504 Accommodation Plans	Percentage of Students Receiving 504s	Students with Individualized Educational Programs	Percentage of Students with IEPs
Oct. 2016	6,218	185	3%	821	13%
Oct. 2017	6,370	197	3%	930	14%

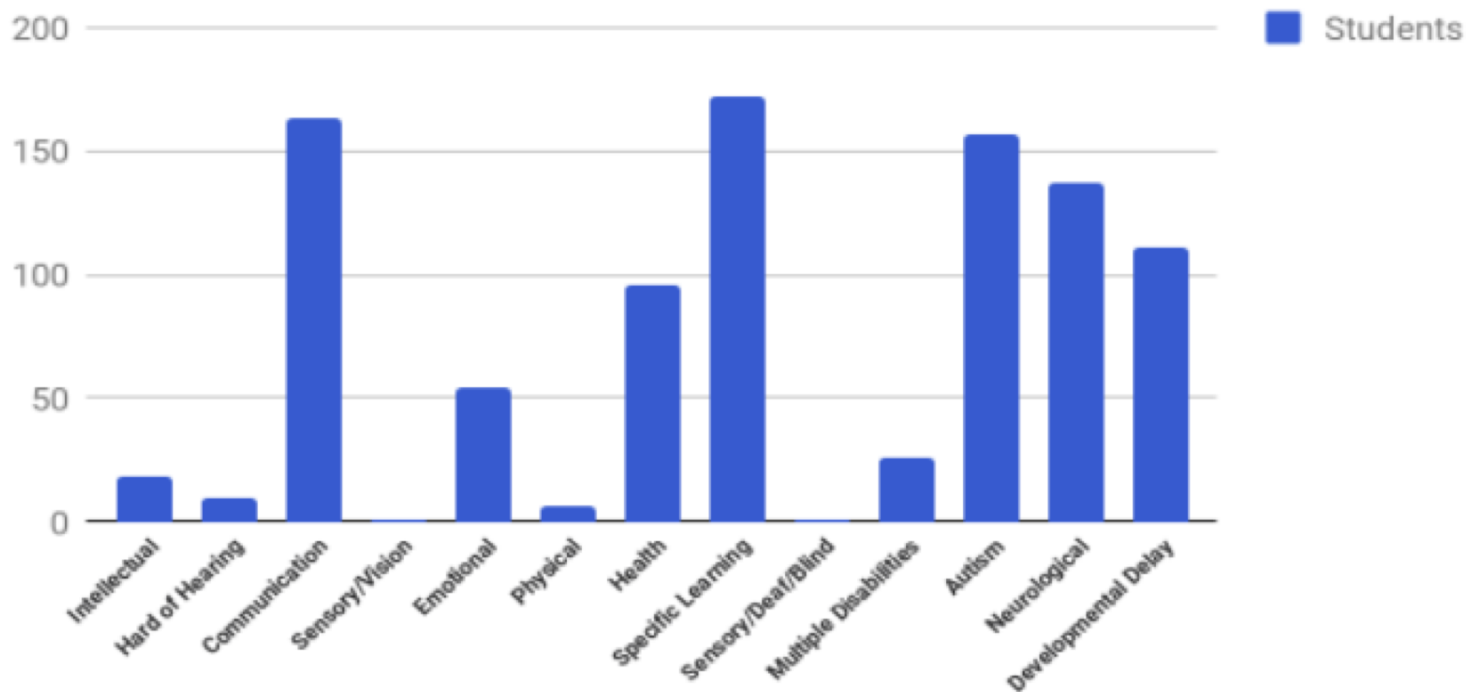
State Average



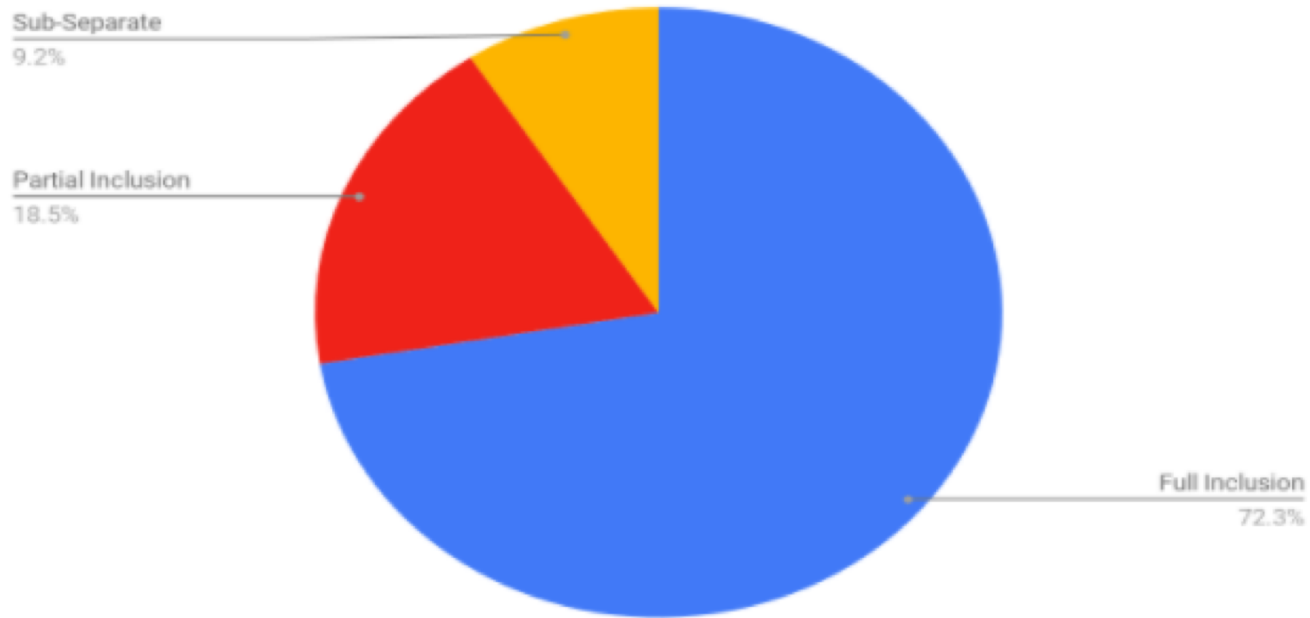
MASSACHUSETTS DEPARTMENT OF
ELEMENTARY AND SECONDARY
EDUCATION



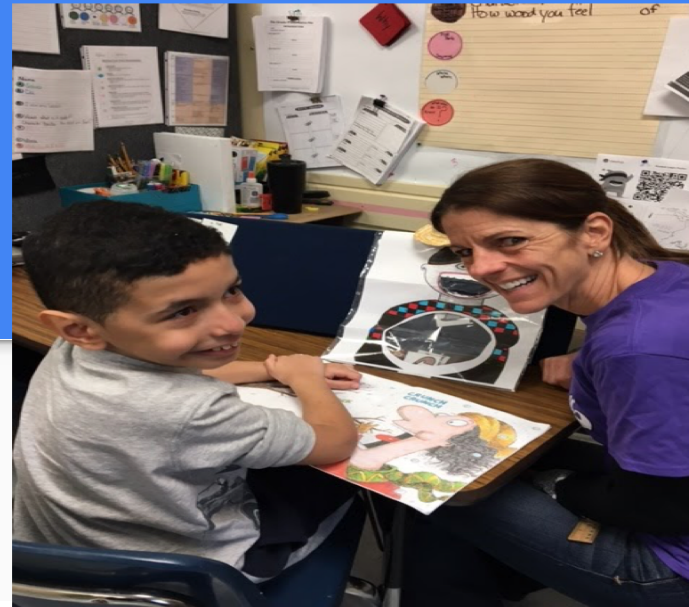
DESE Disability Categorization



Placement Options



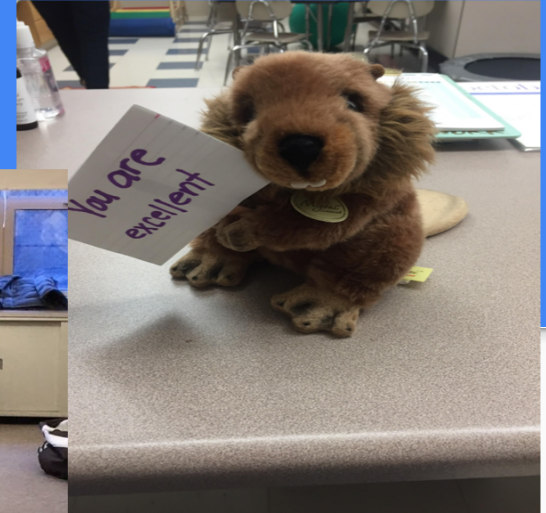
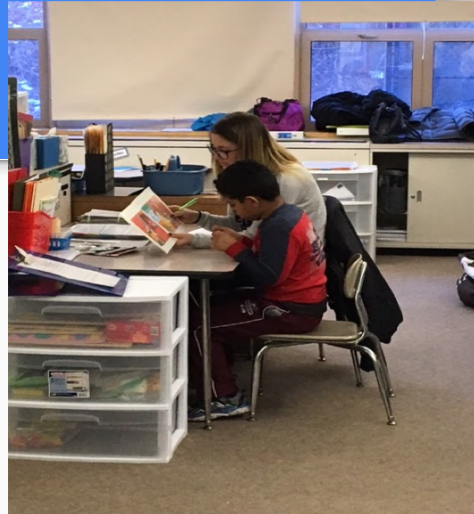
Professional Staff



Current Professional Staffing:

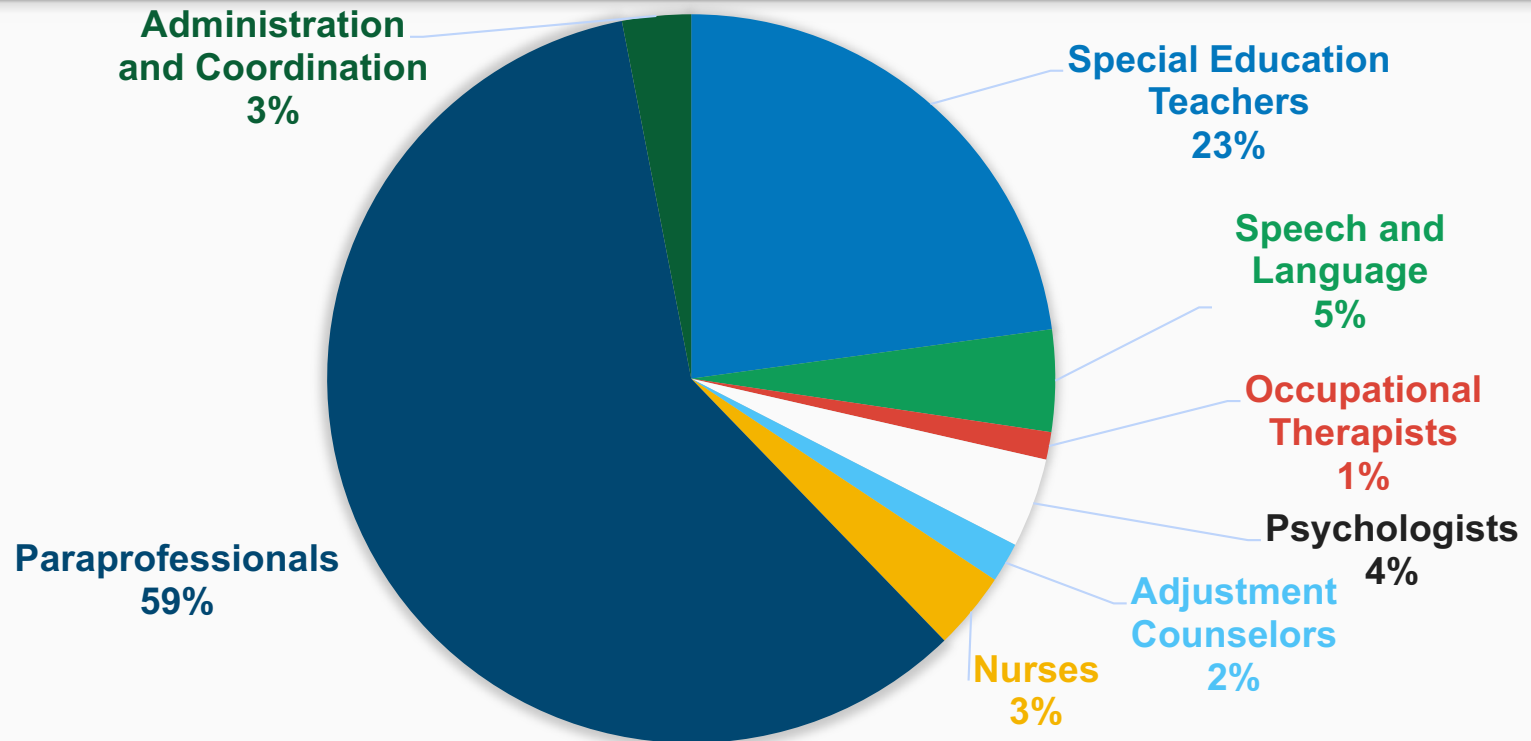
Staff FY 18	Special Education Teachers	Speech and Language Therapists	Occupational Therapists	Psychologists	Adjustment Counselors	School Nurses
Total	74.8	14.8	4	13	5.8	11.31

Paraprofessionals

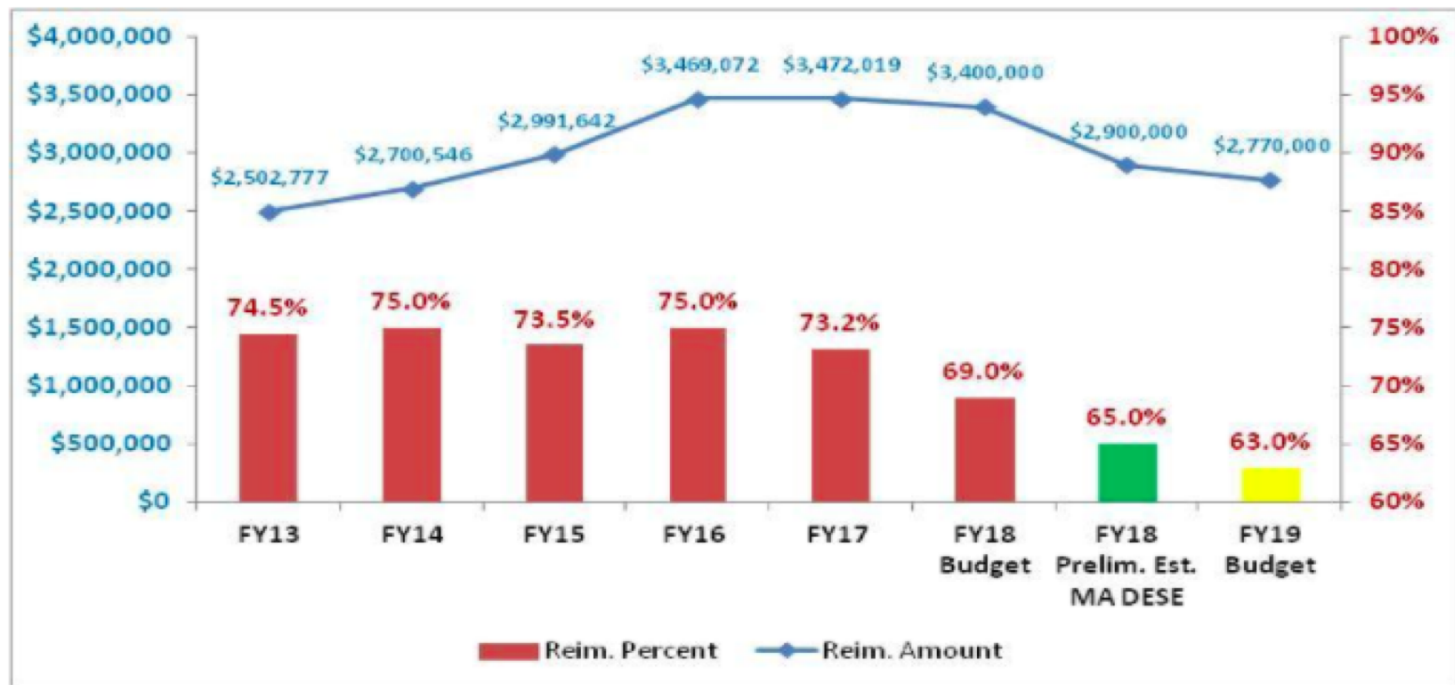


Paraprofessionals	FY17 Actual	FY18 Budget	FY19 Proposed
FTE	188.83	193.91	221.44

Total Full Time Equivalent Employees = 327.62



Circuit Breaker



Budgetary Impacts



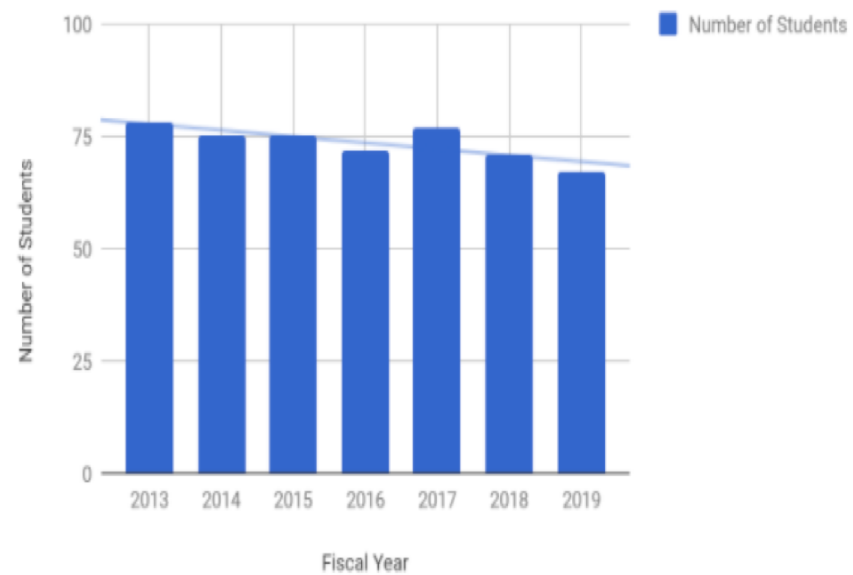
Eligible Students Claimed	Total Eligible Expenses	Foundation	Net Claim	Reimbursement Amount at 65% (Current Level)	Reimbursement Amount at 75%	Additional Reimbursement at 75% (above 65%)
108	\$9,172,156	\$4,611,058	\$4,561,098	\$2,964,714	\$3,420,824	\$456,110

- Circuit Breaker
- 274 Grant

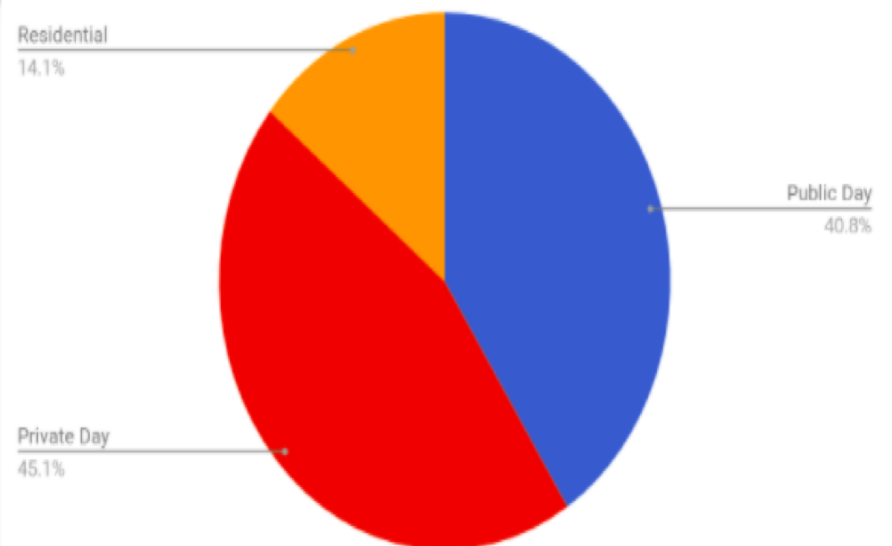
Out of District Programming

	FY17 Budget	FY18 Budget	FY19 Budget	FY18 to FY19 Net Change
School Year Tuition	\$ 7,591,933	\$ 6,920,457	\$ 6,537,578	\$ (382,879)
Extended School Year Tuitions	\$ 80,631	\$ 112,077	\$ 125,182	\$ 13,105
Tuition Credit-AVC Agreement	\$ (30,000)	\$ (25,000)	\$ (25,000)	\$ -
Total Less Credit	\$ 7,642,564	\$ 7,007,534	\$ 6,637,760	\$ (369,774)
Less Circuit Breaker Use	\$ (3,920,000)	\$ (3,900,000)	\$ (3,425,000)	\$ (475,000)
Total Net Tuition-Operating Budget	\$ 3,722,564	\$ 3,107,534	\$ 3,212,760	\$ 105,226

Number of OOD Students Across Fiscal Years



Out of District Student Enrollment



Special Education Transportation

Special Education Transportation	FY17 Actual	FY18 Budget	FY19 Budget
240 Federal Grant Allocation	\$1,460,831	\$1,477,244	\$1,477,244* *Assumes level funding of grant
Appropriated Budget	\$0	\$175,000	**\$192,500



Contracted Services

Contracted Expenses	FY17 Budget	FY18 Budget	FY 19 Proposed
Legal Fees	\$30,000	\$30,000	\$32,000
Translator/Interpreter	\$18,000	\$18,000	\$20,000
Home/Hospital Tutoring	\$38,000	\$13,000	\$13,000
Instructional Materials	\$50,000	\$50,000	\$50,000
Testing	\$30,000	\$30,000	\$30,600
Contracted Therapies	\$221,840	\$200,000	**\$250,000

Challenges



Summer Special Education	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Budget	Proposed FY19	Increase due to mandated summer services (FY18-FY19 Proposed)
Total	\$641,838	\$520,383	\$555,774	\$554,577	\$582,182	\$27,605

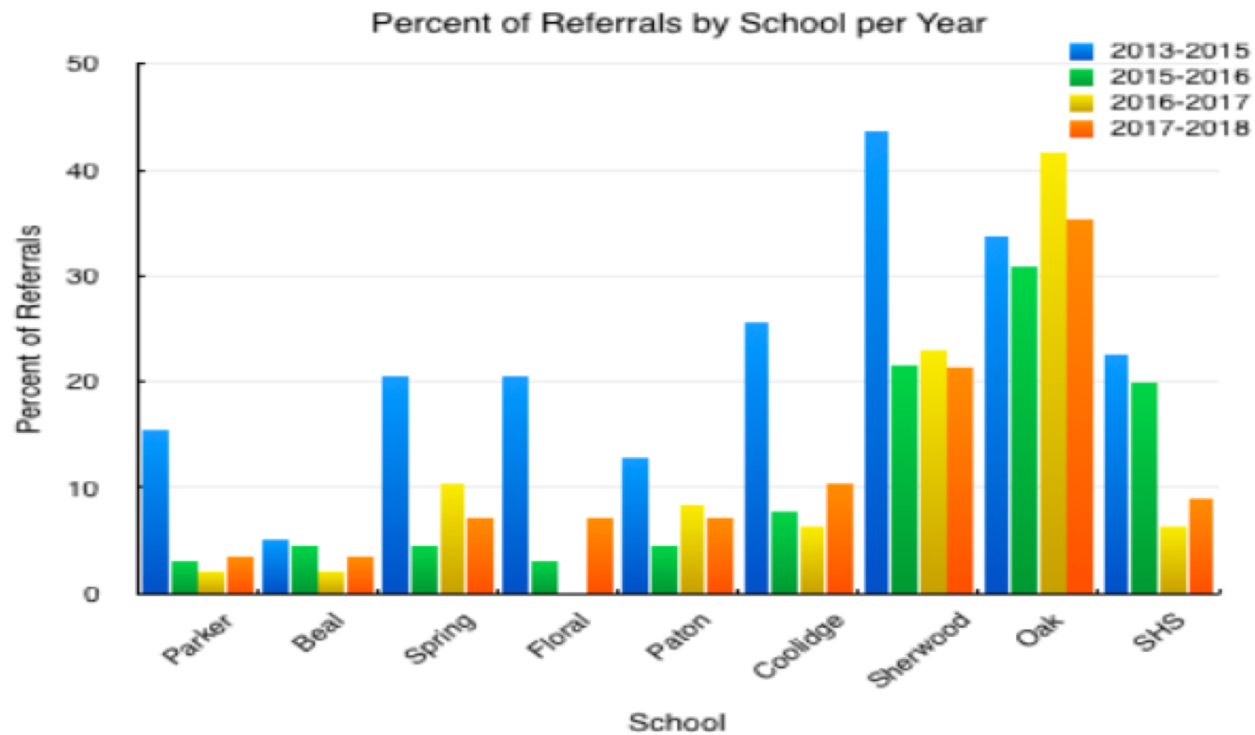
ELC Caseloads & Staffing as of February 2018

Months	August	September	October	November	December	January	February
Students	95	103	106	107	108	110	115
Current Staff	89 (2 CSA)	92 (2 CSA)	93 (2 CSA)	96 (2 CSA)	98 (2 CSA)	98 (3 CSA)	98 (4 CSA)

February Findings: There has been an increase of 20 students, 9 ABA Techs and 2 CSA's since August 2017.

- Acquired 7 students since August from Early Intervention at Parker Rd.
- Acquired 17 new students that unexpectedly moved into the district.
- 2 students have moved out of district and 2 have shifted to less restrictive programming.
- There are 2 ABA Technicians that support the intensive program at Parker not included in this chart.
- 1 new LTS CSA hired supporting ELC students within the program. The other CSAs were already in place.

Clinical Rounds



Recommendations for 2018-2019



Personnel

- Special Education Teacher 1.0 FTE
- Adjustment Counselor-Oak Middle .6 FTE
- Nursing-SHS .5 FTE and Floral Street .3 FTE
- Paraprofessional Positions 10.0 FTE

Resources

- Educational Consultation and Professional Development

Conclusion

Strategic Priorities 2018-2022

Space & Resources to Support
Effective Learning

Learning Environments Where
Everyone's Success Matters

Empowered
Learners

Enhanced Well-being of All

Connected Learning for a
Complex World



Questions and Comments

