

Special Education and Pupil Personnel Services

February 2020



Focus Areas

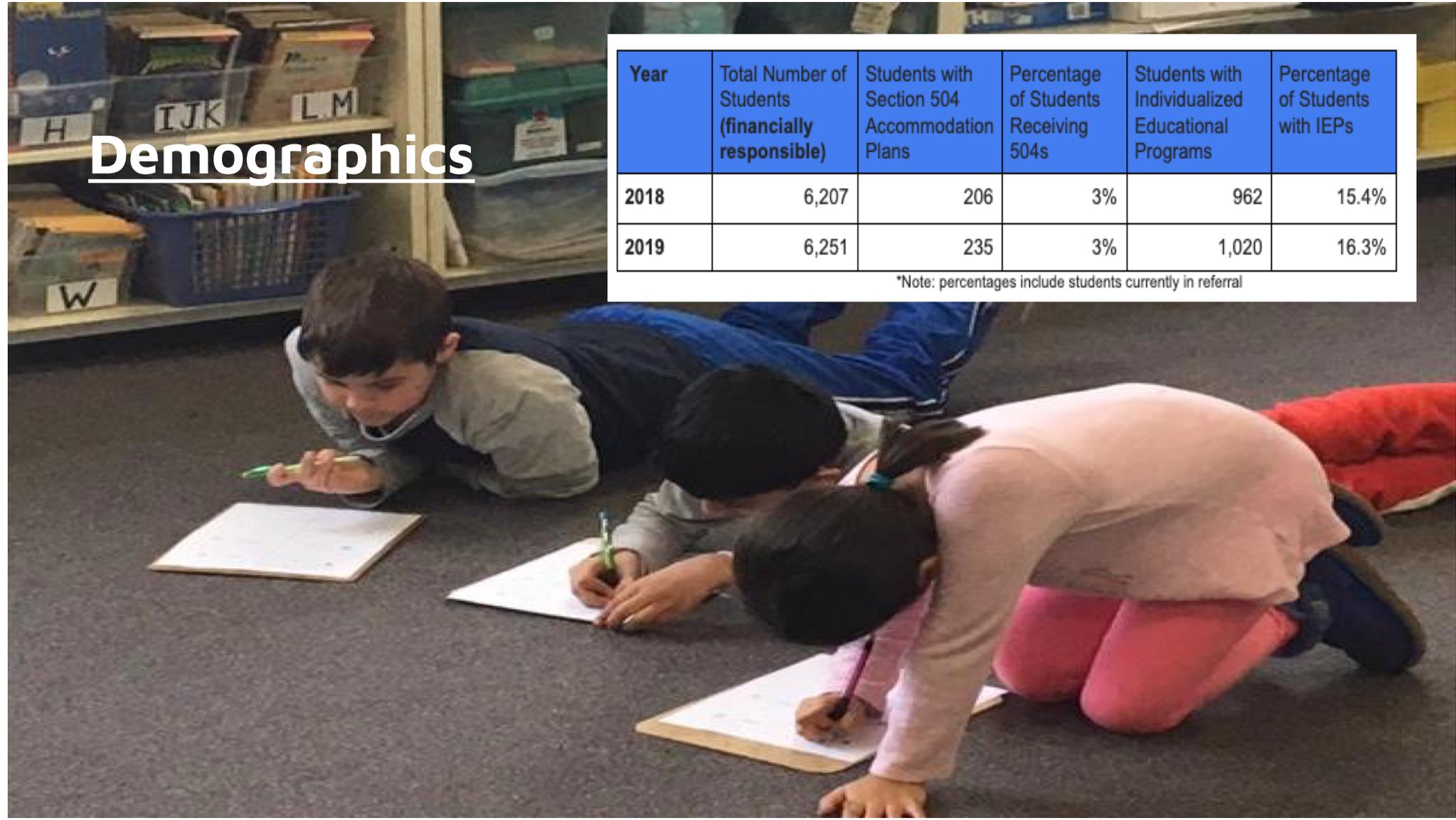
1. Inclusive Practices and Co-Teaching
2. Social, Emotional and Behavioral Health Collaborations
3. Annual Professional Development offerings
4. High Leverage Practices in Special Education
5. Unified Champion Schools
6. Safety Care Training
7. Parenting Strategies Course offering



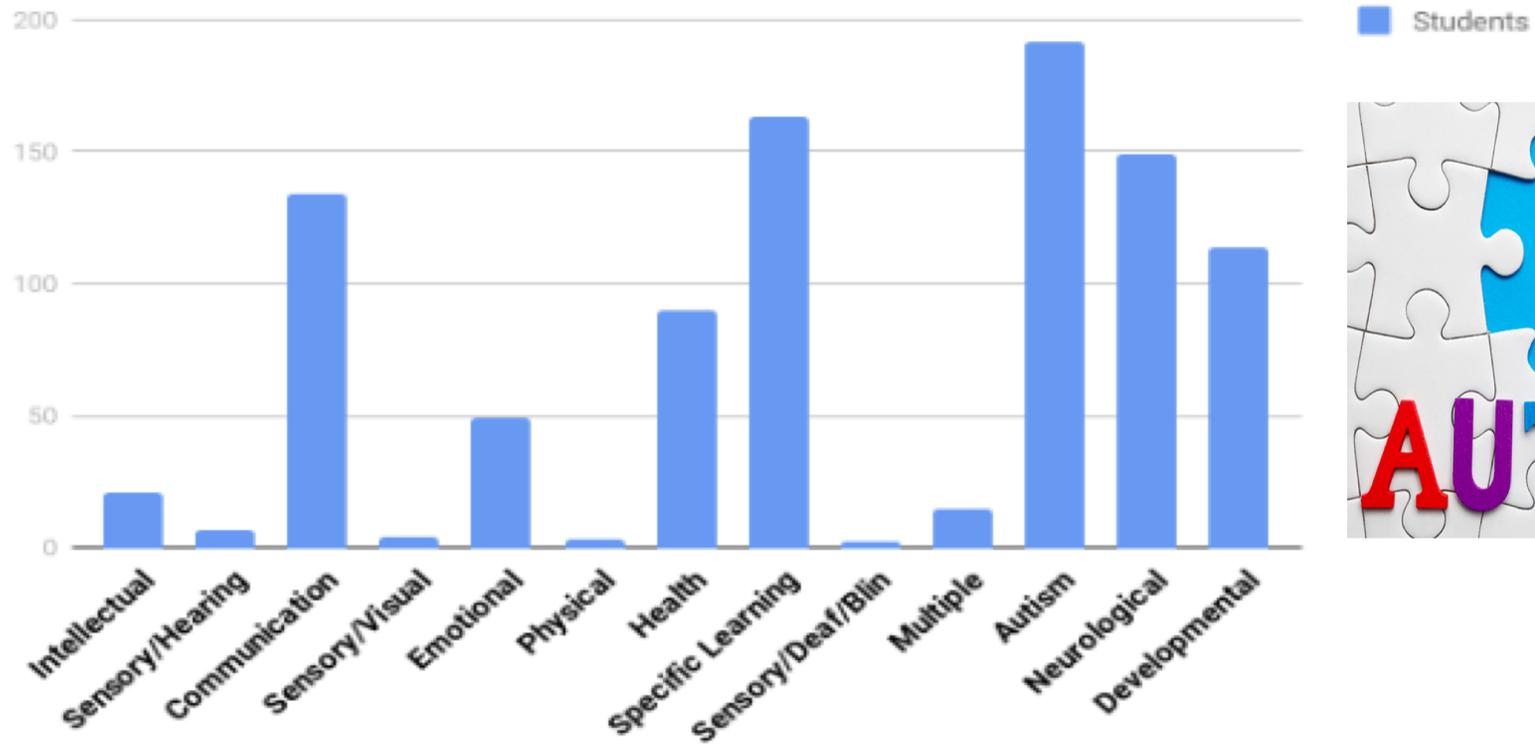
Demographics

| 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 |
|------|--|---|---------------------------------------|---|----------------------------------|
| 2018 | 6,207 | 206 | 3% | 962 | 15.4% |
| 2019 | 6,251 | 235 | 3% | 1,020 | 16.3% |

**Note: percentages include students currently in referral*



DESE Disability Categorization

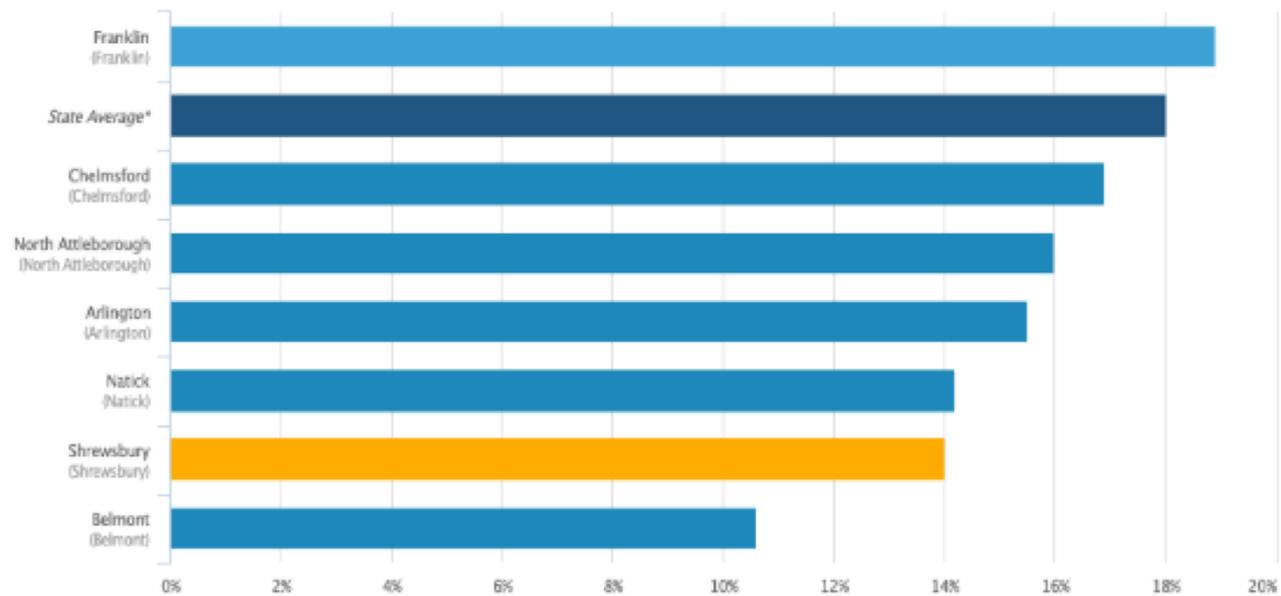


% OF STUDENTS WITH DISABILITY

14%

↓ 9% LOWER THAN SIMILAR DISTRICTS

PEER DISTRIBUTION ANALYSIS (ACTUAL)



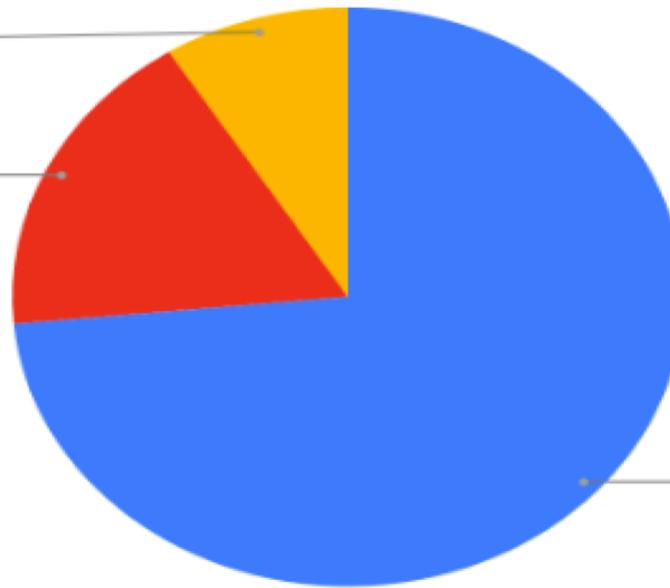
*For informational purposes only. State average is not incorporated into benchmark metric.

Placement Options

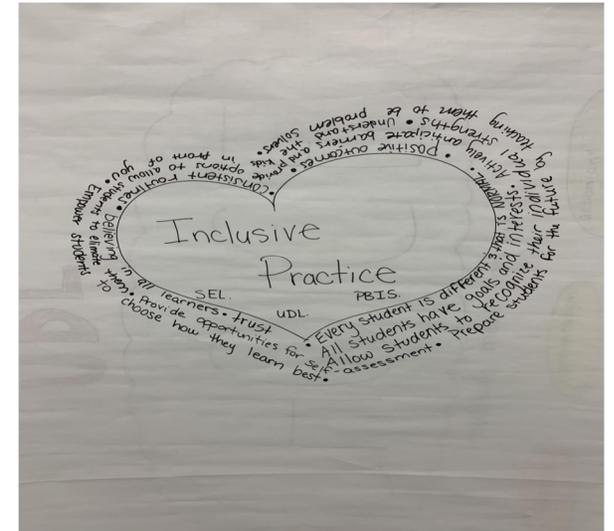
Placement Options

Sub-Separate
8.9%

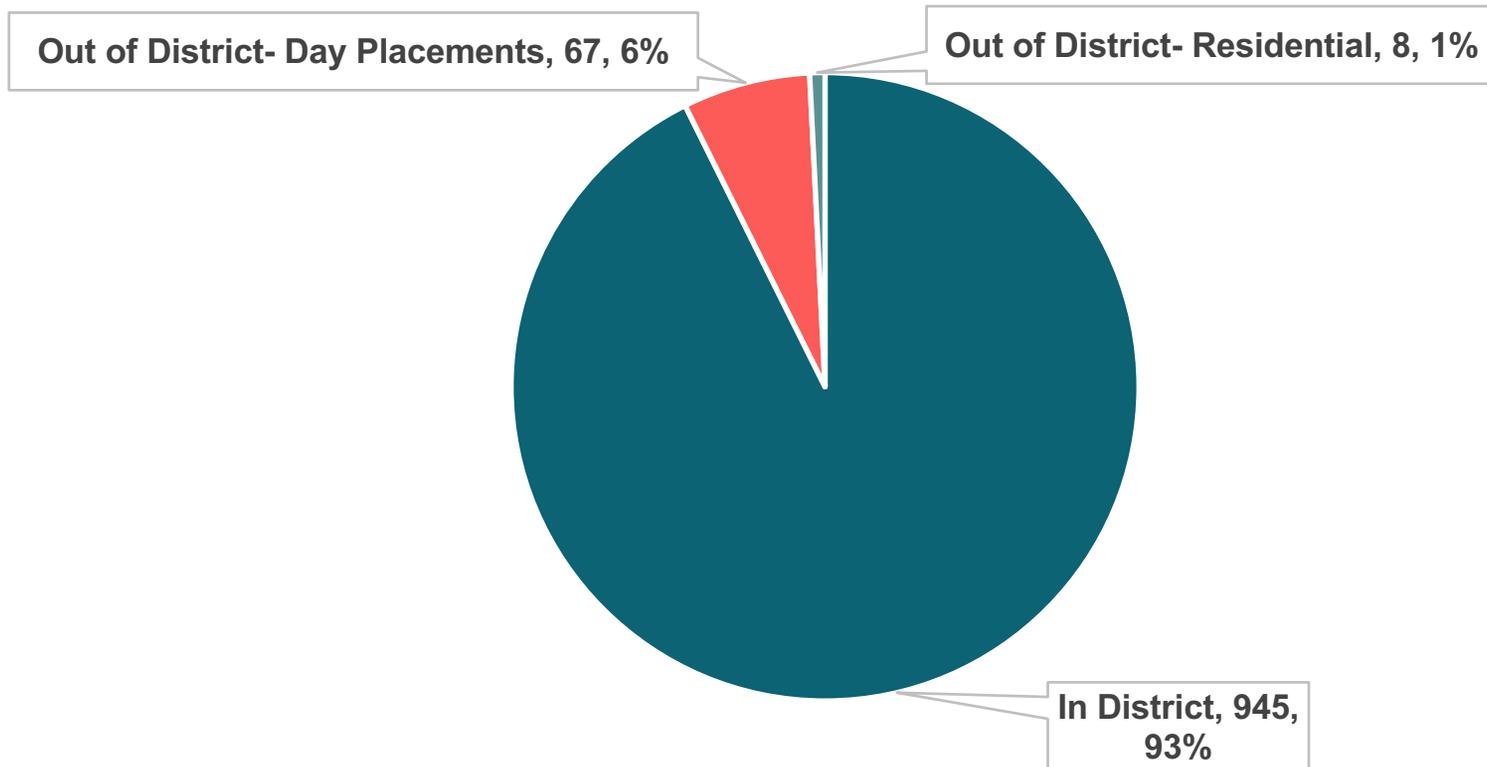
Partial Inclusion
17.5%



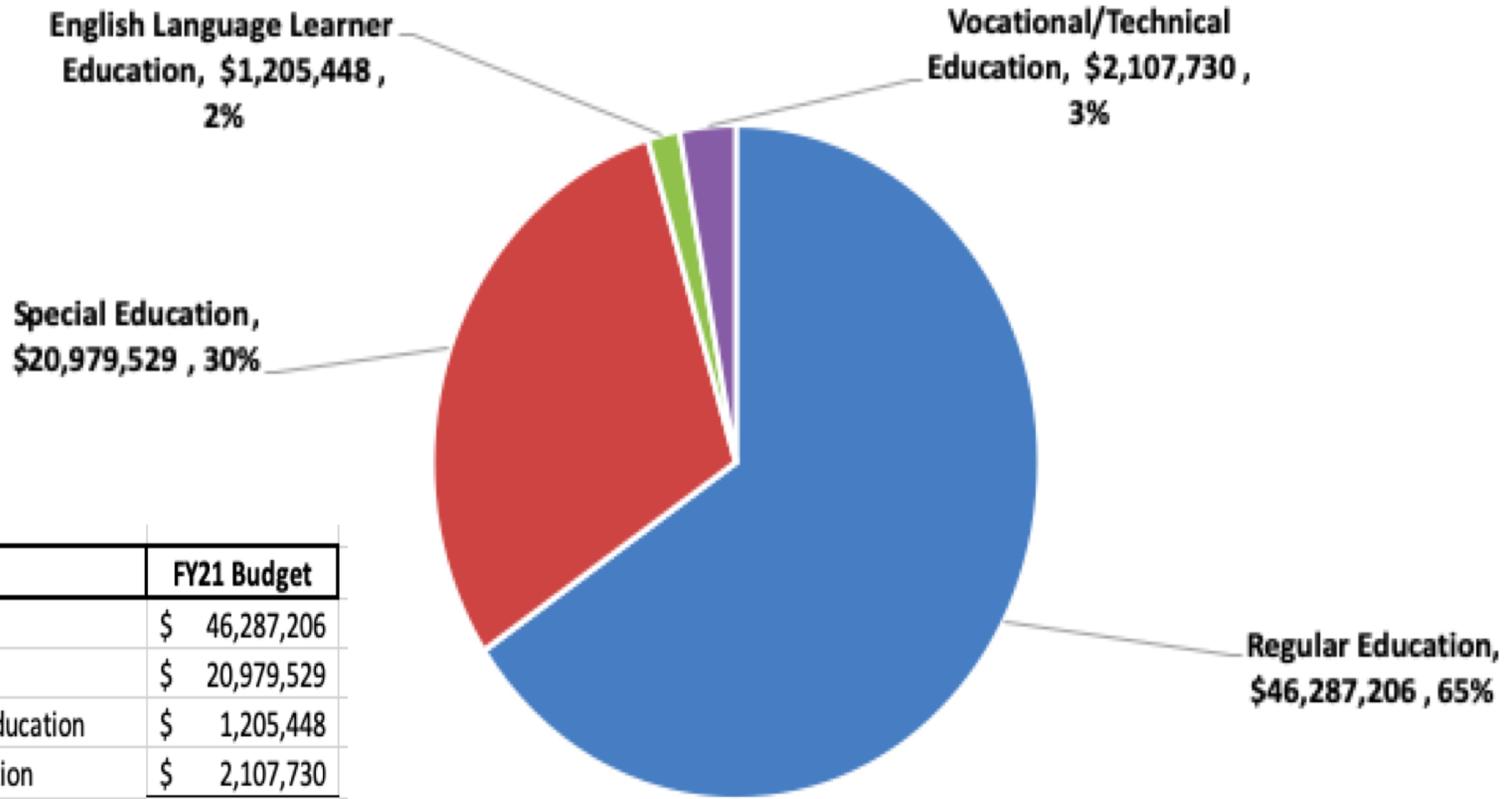
Full Inclusion
73.5%



93% of Special Education Students are Educated within Our District

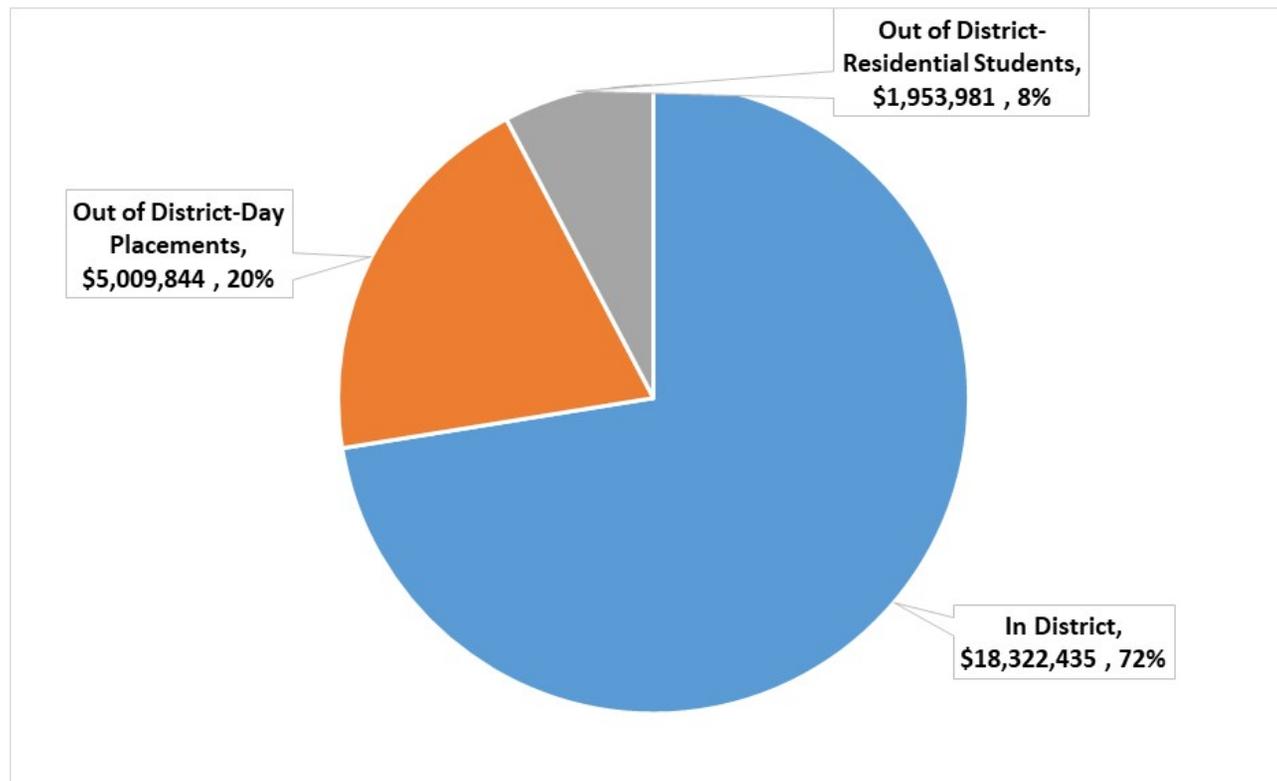


Town Appropriated Special Education Budget Comparison

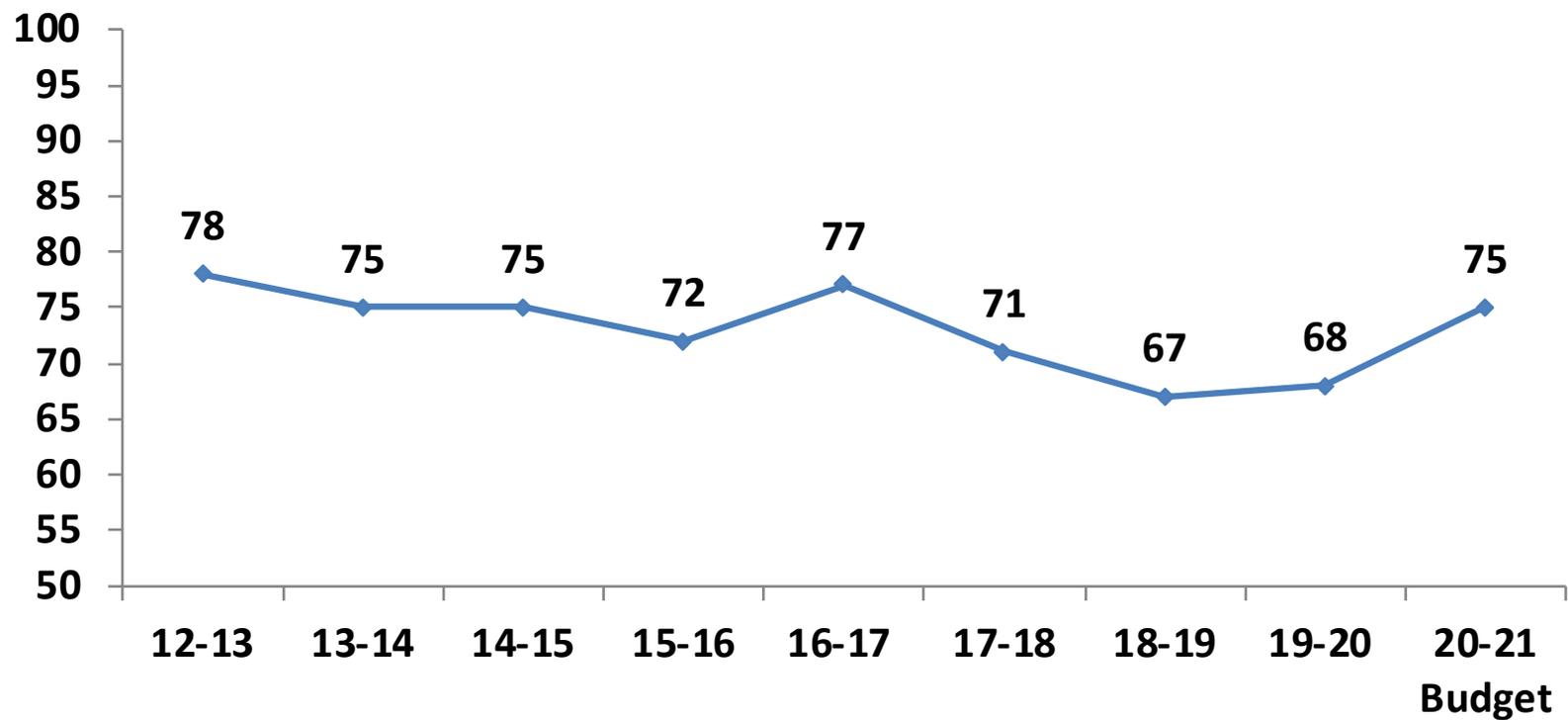


| Category | FY21 Budget |
|------------------------------------|----------------------|
| Regular Education | \$ 46,287,206 |
| Special Education | \$ 20,979,529 |
| English Language Learner Education | \$ 1,205,448 |
| Vocational/Technical Education | \$ 2,107,730 |
| Totals | \$ 70,579,913 |

Cost Distribution of Special Education Students

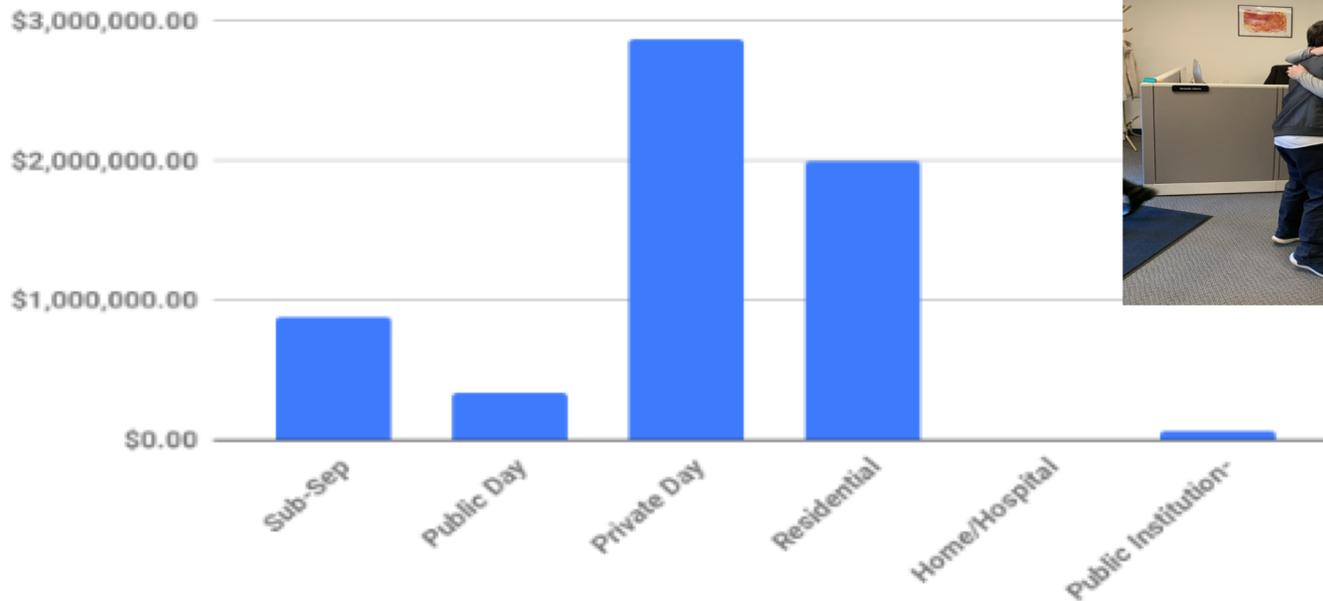


Out Of District Enrollment History

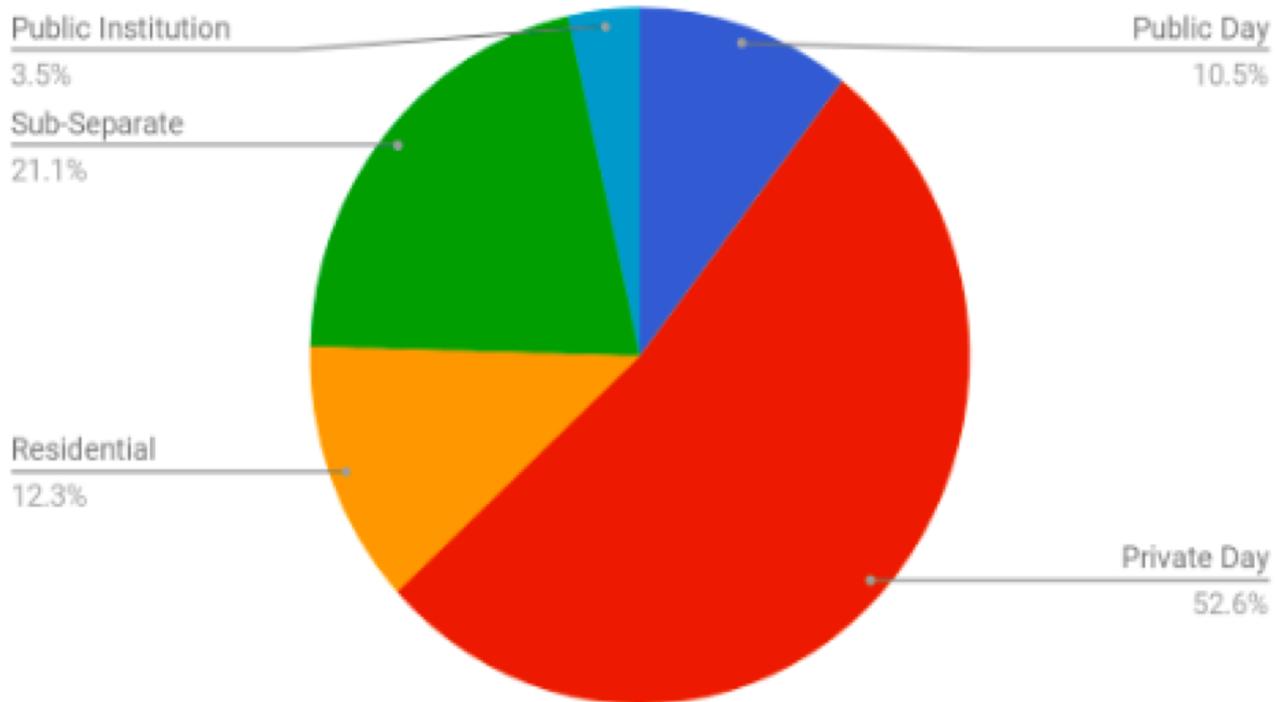


Out of District FY21 Budgeted Cost

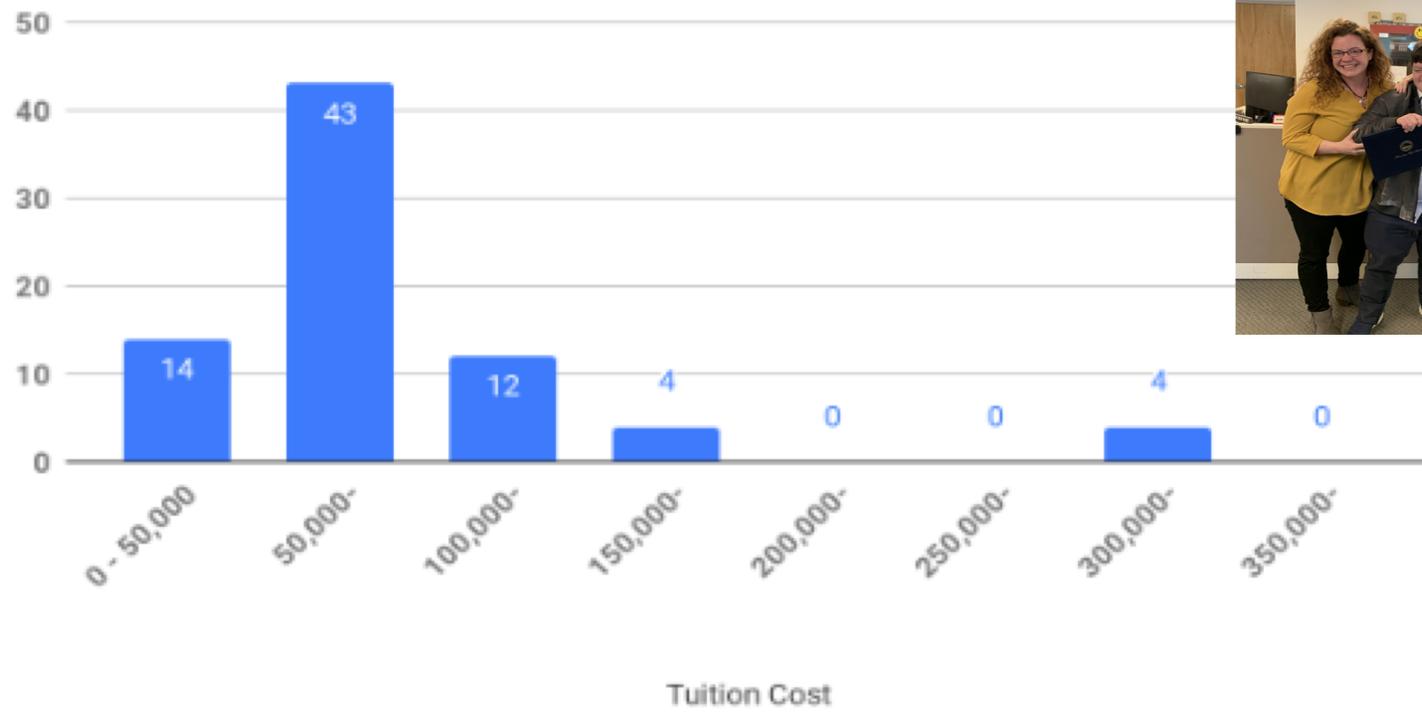
FY 21 Budgeted Cost



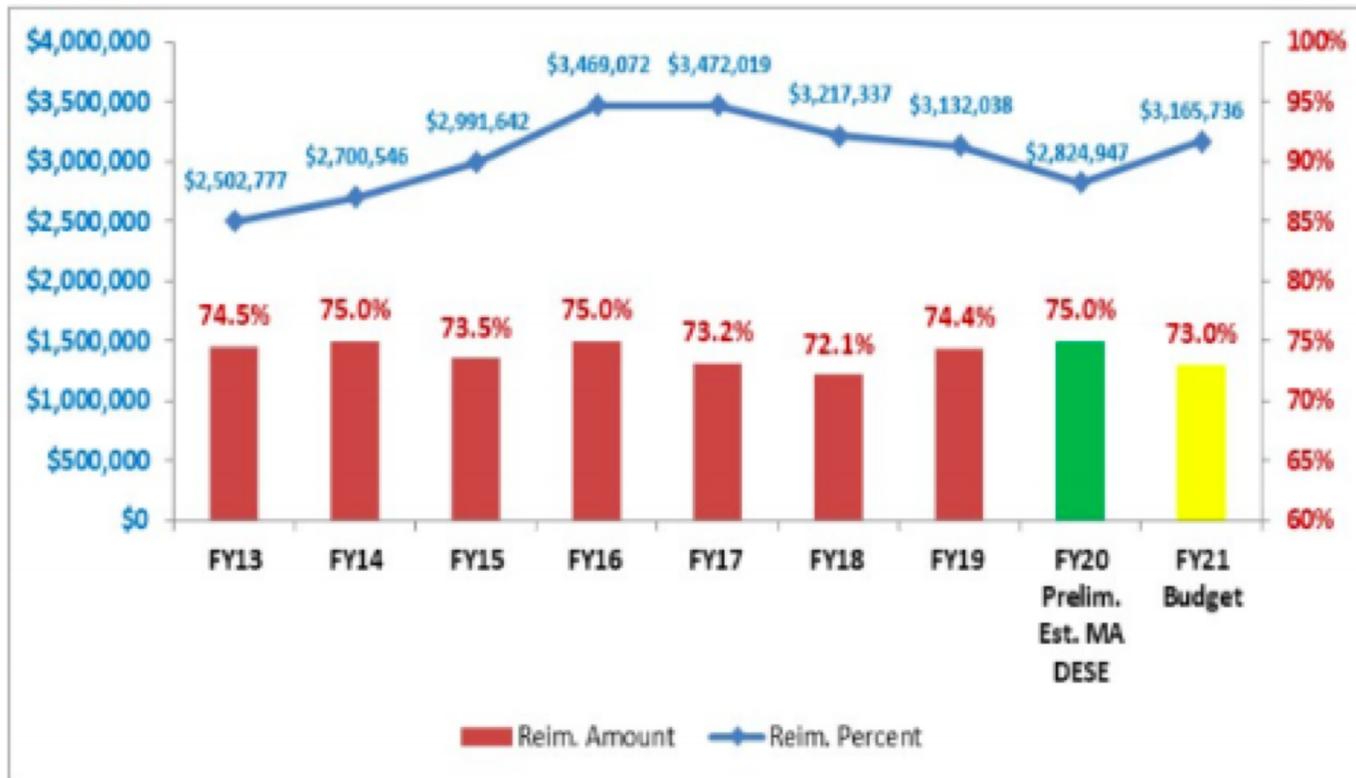
Out of District Student Enrollment



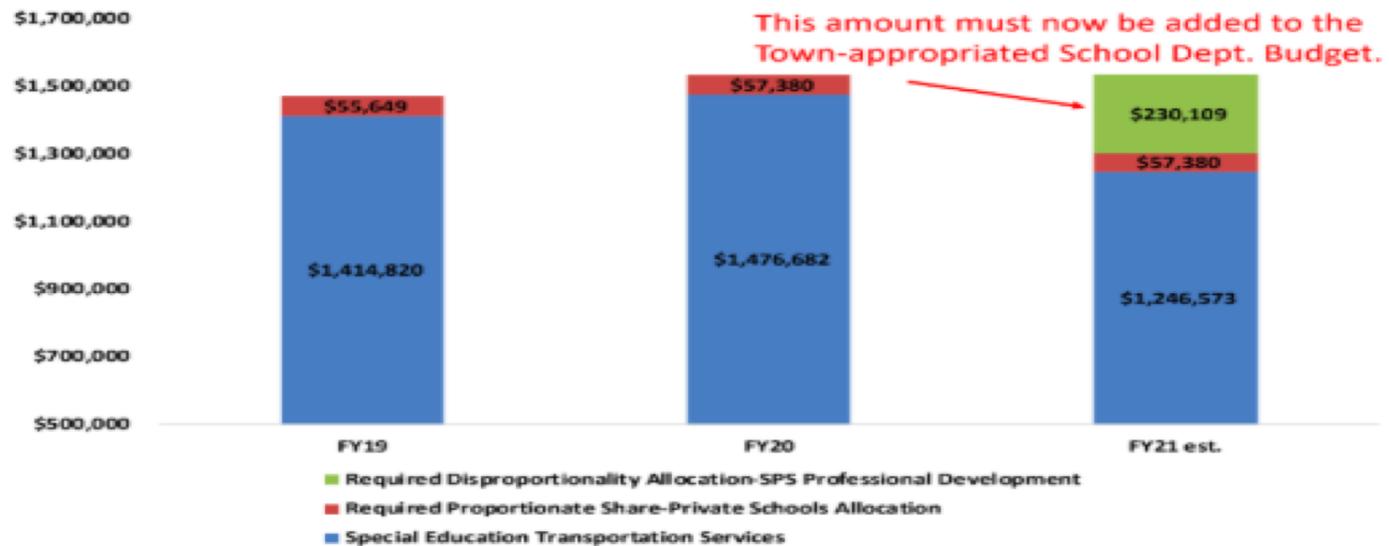
Number of OOD Students By Tuition Cost



Circuit Breaker Funding FY13 - FY21 Reimbursements & Reimbursement Percentage



Forced Change: Use of Federal Special Education Grant



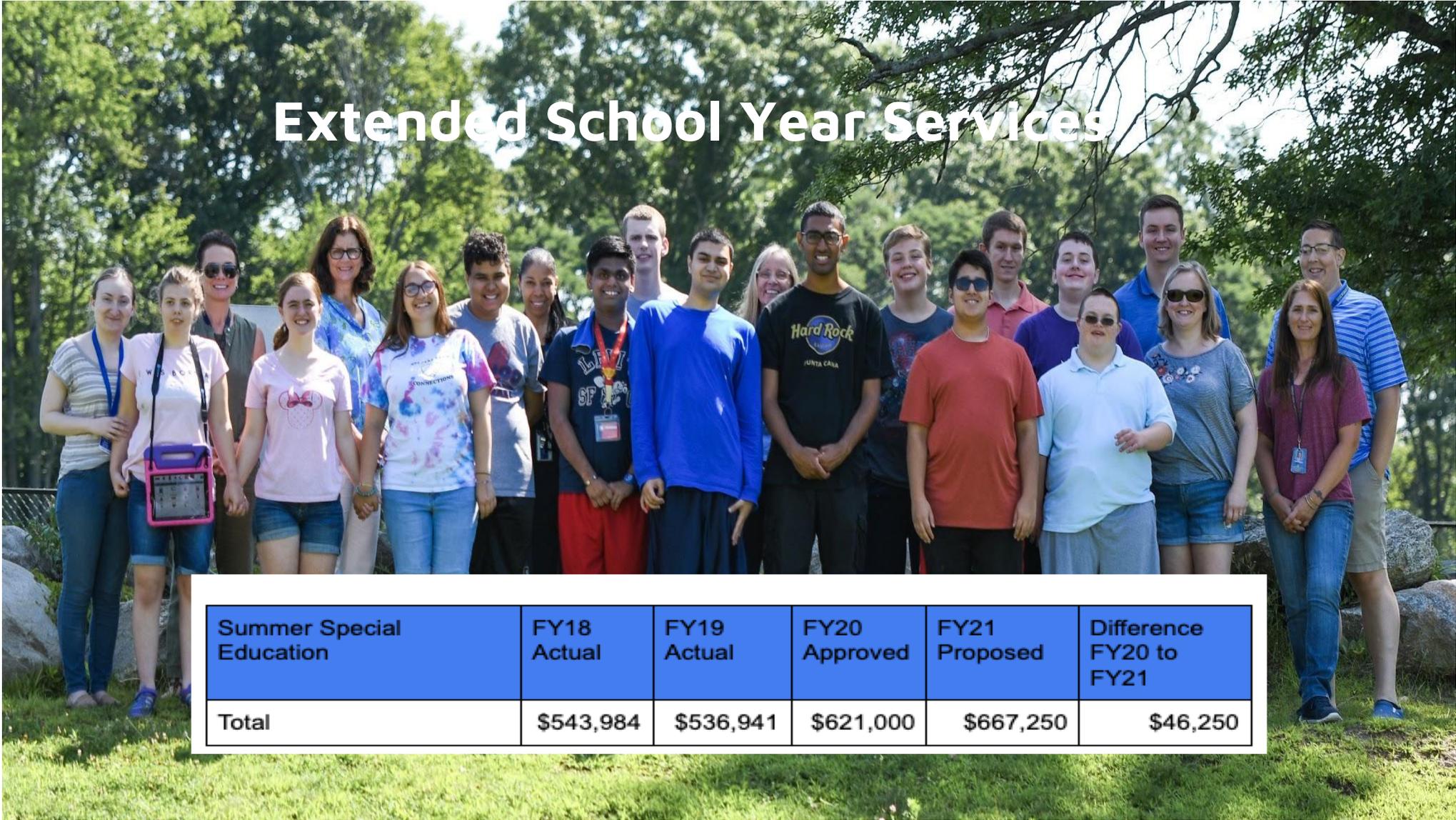
| | FY20 | FY21 Draft | \$\$ Difference | % Difference |
|--|---------------------|---------------------|---------------------|--------------|
| Total Tuitions | \$ 6,382,048 | \$ 6,963,830 | \$ 581,782 | 9% |
| Less Estimated Circuit Breaker Reim. | \$ (2,862,000) | \$ (3,165,736) | \$ (303,736) | 11% |
| Less CB Funds On Account Carryover | \$ (900,000) | \$ (451,000) | \$ 449,000 | -50% |
| Less Prior Year Budget Surplus | \$ (1,263,245) | \$ (600,000) | \$ 663,245 | -53% |
| Net Cost to Appropriations Budget | \$ 1,356,803 | \$ 2,747,094 | \$ 1,390,291 | 102% |

**** All FY21 figures are estimates subject to change prior to the final budget recommendation.**

Contracted Services

| Contracted Expenses | FY18 Actual | FY 19 Actual | FY 20 Budget | FY 21 Proposed |
|----------------------------|--------------------|---------------------|---------------------|-----------------------|
| Legal Fees | \$23,605 | \$38,495 | \$32,000 | \$35,000 |
| Translator/Interpreter | \$24,004 | \$38,913 | \$25,000 | \$27,500 |
| Home/Hospital Tutoring | \$3,527 | \$6,061 | \$13,000 | \$13,000 |
| Instructional Materials | \$30,876 | \$19,443 | \$51,000 | \$51,000 |
| Testing | \$29,724 | \$10,575 | \$30,600 | \$30,600 |
| Contracted Therapies | \$186,735 | \$235,898 | \$250,000 | \$250,000 |
| Total | \$341,000 | \$395,000 | \$401,600 | \$407,100 |

Extended School Year Services



| Summer Special Education | FY18 Actual | FY19 Actual | FY20 Approved | FY21 Proposed | Difference FY20 to FY21 |
|--------------------------|-------------|-------------|---------------|---------------|-------------------------|
| Total | \$543,984 | \$536,941 | \$621,000 | \$667,250 | \$46,250 |

Special Education Staff PreK-12

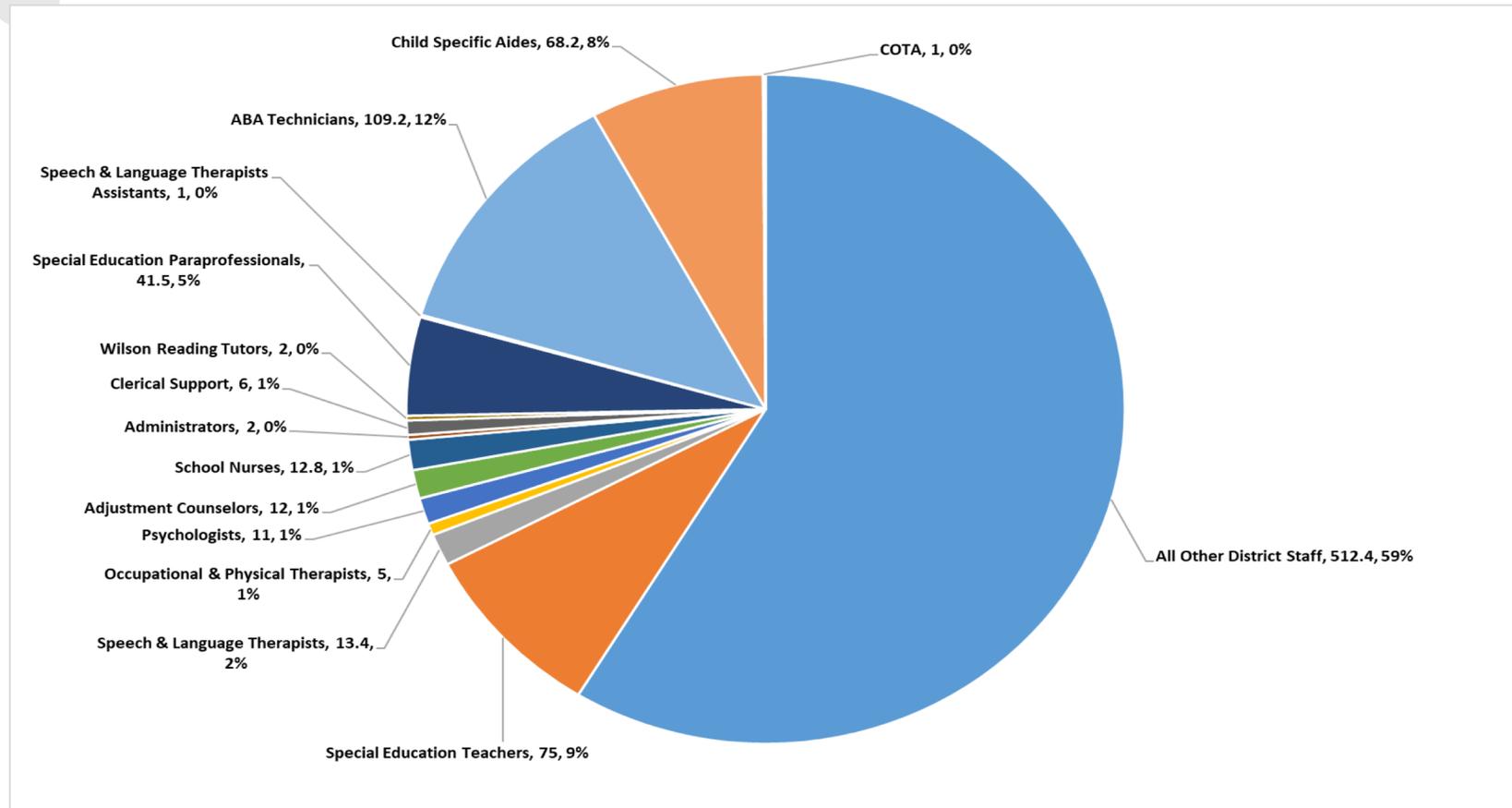
Current Professional Staffing (Full Time Equivalents)

| Staff FY20 | Special Education Teachers | Speech and Language Therapists | Occupational & Physical Therapists | Psychologists & Clinical Coordinators | Adjustment Counselors | School Nurses |
|------------|----------------------------|--------------------------------|------------------------------------|---------------------------------------|-----------------------|---------------|
| Total | 75 | 13.4 | 5 | 13 | 12 | 12.8 |

| Paraprofessionals (Special Education) | FY17 | FY18 | FY19 | FY 20 Budgeted | FY 21 Proposed |
|---------------------------------------|--------|--------|--------|----------------|----------------|
| FTE | 188.83 | 193.91 | 221.44 | 222.67 | 220.82 |

*These figures do not include non-special education paraprofessionals such as instructional aides and tutors

Special Education Staff are 41% of Total District Staff





Recommended Strategic Investments

Although these recommendations would enhance student programming, well-being and learning, in order to move forward with these positions, the district would need to reduce existing expenses or seek alternate sources of revenue. As an ongoing practice, the district does apply for grant funding both publicly and privately as available.

Elementary Severe Special Education Teacher 1.0 FTE

- Based on caseloads and programming projections, a severe special education teacher will improve educational services and supports at the elementary level.

Elementary Moderate Special Education Teacher 1.0 FTE

- Based on programming projections, a moderate special education teacher will improve educational services and supports at the elementary level.

Elementary Adjustment Counselors 2.0 FTE

- To be able to provide each elementary school additional access to interventions for students who are having social, emotional, and/or behavioral issues.



We must remember...

All Students. All the Time.

Go beyond access by creating opportunities that do not replicate exclusionary systems by:

...

1. Valuing impact over intentions
2. Identify and eliminate barriers in the system through strategic planning