

# Student Services Budget Overview

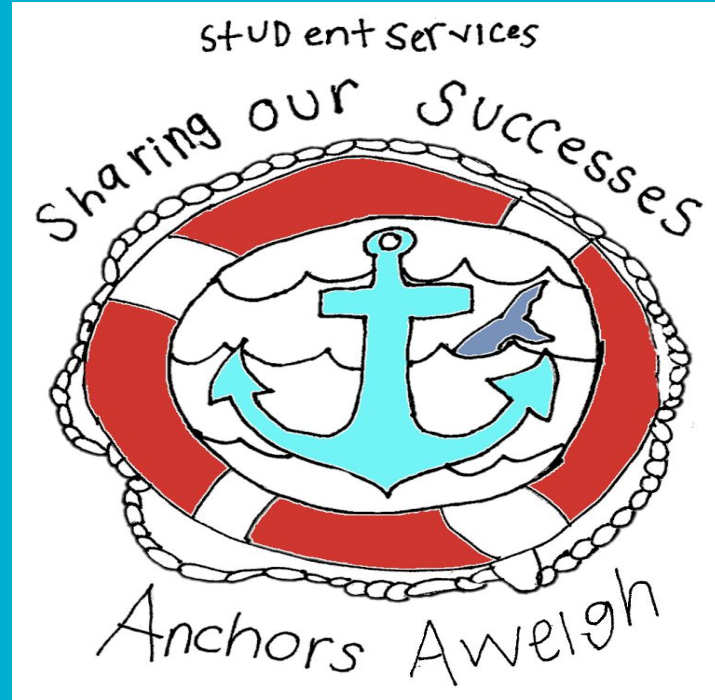
---

February 2026

# Anchors of Impact

---

Congratulations to our Anchor of Impact nominations to date! Whether you showed being grounded in values, stability in change, showing resilience & strength, commitment to each other or launching new journeys with students, we are grateful for all you do in Shrewsbury Public Schools for ALL students.



# Unified Champion School District

Anniversary of IDEA

**HAPPY 50TH  
ANNIVERSARY,  
IDEA!**

We celebrate 50 years of progress, equity, and empowerment made possible by the Individuals with Disabilities Education Act (IDEA).

**PATON UNIFIED  
NEWSLETTER**  
JANUARY 2026

January Snapshot



This month's Unified activity was the very popular **TETRIS TUMBLE!** Third and fourth grade students taught this super sized game to grades K-2 during indoor recess. Over the next couple of weeks, they will have an opportunity to teach it to their classmates as well.

Special Olympics  
Unified Champion  
Schools

By promoting inclusive youth leadership and whole school engagement, we can build a more inclusive school community for young people of all abilities at Paton.



# Donations

---



# Agenda

---

- FY27 Budget Overview
- Key Investments & Fiscal Impact
- Student Trends & Service Demands
- Out-of-District & Circuit Breaker
- 2026–2027 Recommendation and Considerations



# Our Mission and Commitment

---

- Least Restrictive Environment (LRE)
- Evidence-based practices
- Collaborative IEP & 504 development
- Equity, inclusion, and access
- Whole-child focus

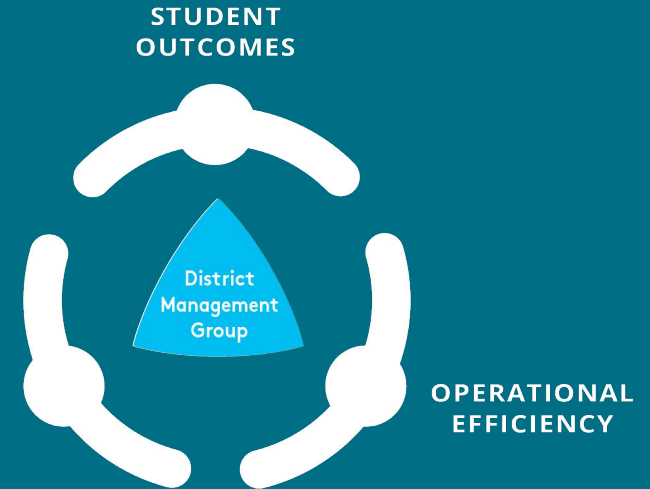




**District Management Group**

Helping Schools and Students Thrive

Our mission is to achieve **systemic improvement in public education** by combining management techniques and education best practices.



We believe that a district must focus on meeting all three of these objectives to achieve lasting results for students.



## The opportunity review is broken into four phases.

### Phases of Work

PROJECT OVERVIEW

#### Phase I: Data Analysis and Interviews

January – February 2026

- **Communicate** with stakeholders on the key components of the project
- **Conduct analysis** of available quantitative and qualitative district data
- **Conduct 1:1 interviews** with district leadership
- **Share preliminary takeaways** with district leadership

#### Phase II: Guiding Coalition and Focus Groups

February 2026

- **Conduct focus groups** with school staff of the same role
- Convene a **Guiding Coalition** as champions of the work

#### Phase III: Schedule Sharing

March - April 2026

- Conduct school staff **sharing of schedules** using DMGroup schedule sharing software
- **Conduct analysis and benchmarking** of all data and practices by DMGroup

#### Phase IV: Final Findings

May – June 2026

- **Present full findings** to district leadership
- Share selected findings to the Guiding Coalition
- Engage in prioritization workshop for Guiding Coalition



District Management Group

11



District Management Group

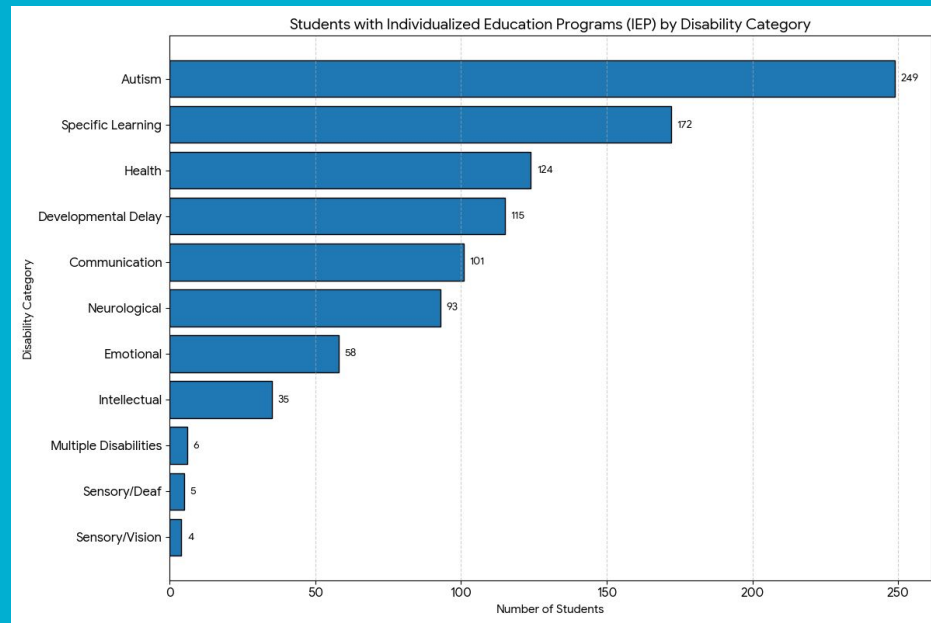
# Range of Intervention and Support



- 70+ Teachers (Moderate, Intensive Teachers and ELC Coordinators)
- 20+ Therapists (Occupational Therapy, Speech and Language Pathologists, Physical Therapist)
- 120+ ABA Technicians
- 40+ Child-Specific and Therapeutic Support Paraeducators
- 13.6 Nurses
- 7.5 Team Chairs
- 33 Clinicians (Psychologists, Adjustment Counselors, Clinical Coordinators, Social Worker)

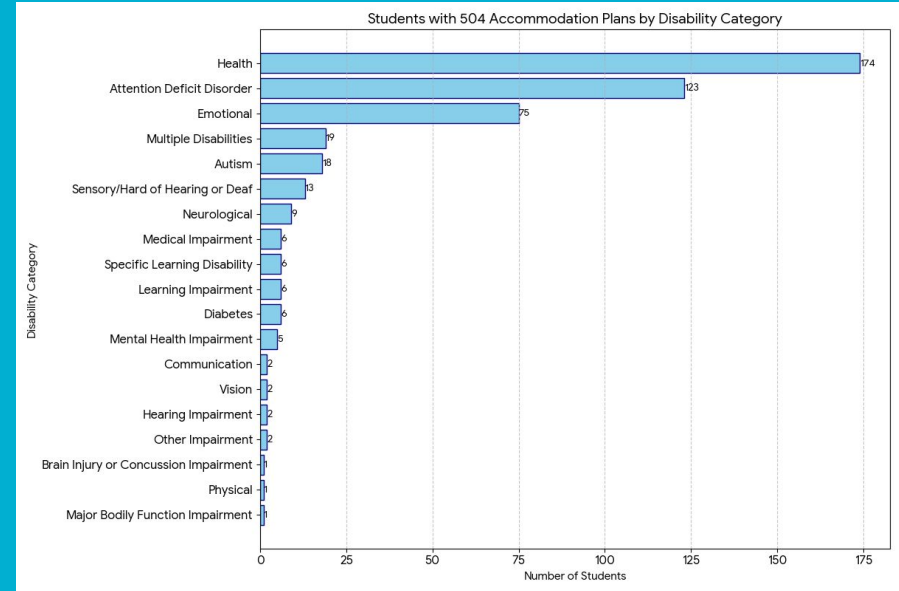
# IEP Enrollment Snapshot

- 962 students with IEPs (16% of district)
- Largest categories:
  - Autism (26%)
  - Specific Learning Disability (18%)
  - Health (13%)
  - Developmental Delay (12%)
  - Intellectual (3%)
  - Multiple Disabilities (1%)
  - Sensory/Deaf (1%)
  - Sensory/Vision (0.5%)



# 504 Accommodation Plan Trends

- 471 students on 504 Plans
- Up from 446 last year
- 7.8% of district enrollment
- 63% Health or ADHD
- Significant Emotional/Mental Health cohort



# Extended School Year Analysis

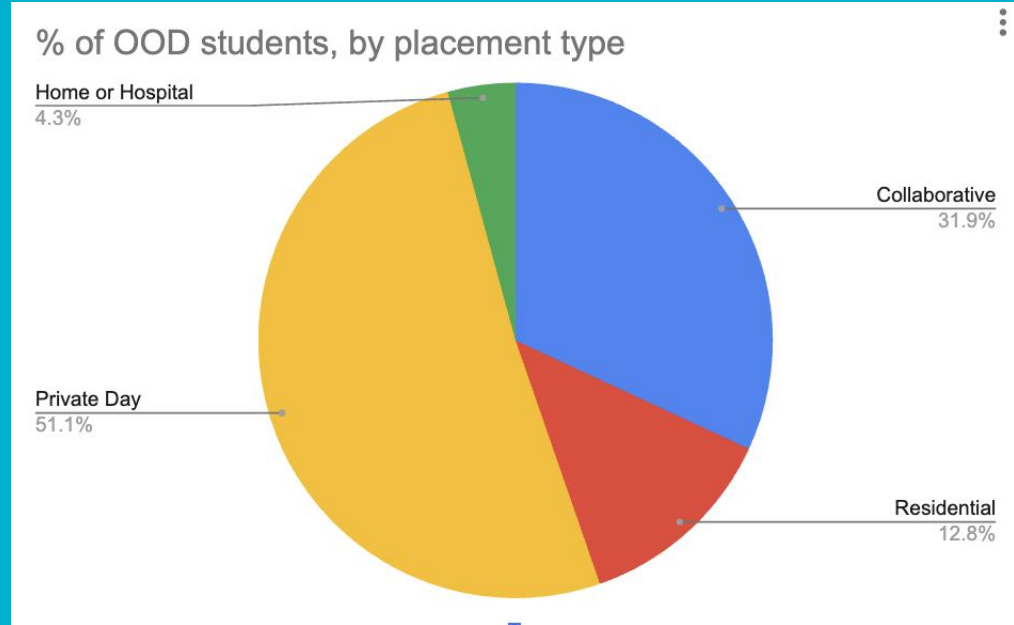
---

- 262 students served
- ELC, Academic, Intensive, RISE
- Multiple related services weekly
- Teachers + Therapists + Coordinators



# Out of District Students

- 51 students currently
- Projected 50 for FY27
- Dynamic enrollment
- Cost share for 3 students



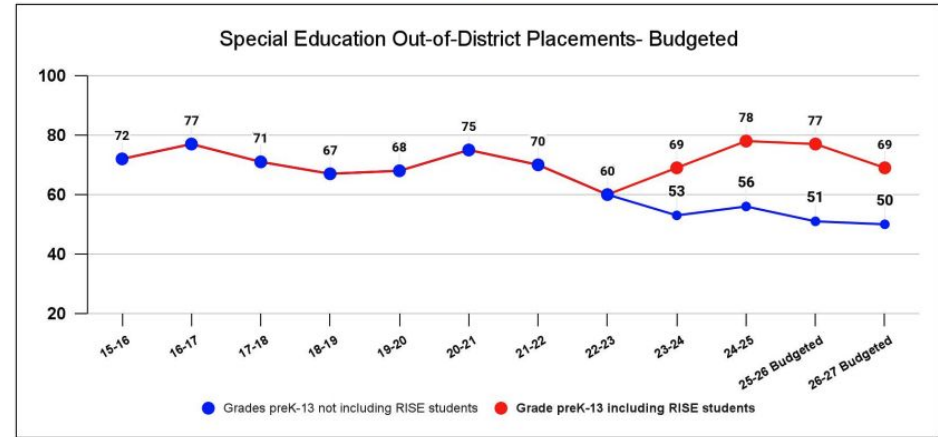
# Positive Trend

Out-of-district placement decline over time due to:

- RISE (18–22 program)  
\$288,000 in savings
- Therapeutic Learning Classrooms (TLC)  
\$185,000 in savings
- Enhanced in-district supports
- Professional development  
Positive Behavior Interventions & Supports  
Collaborative Problem Solving

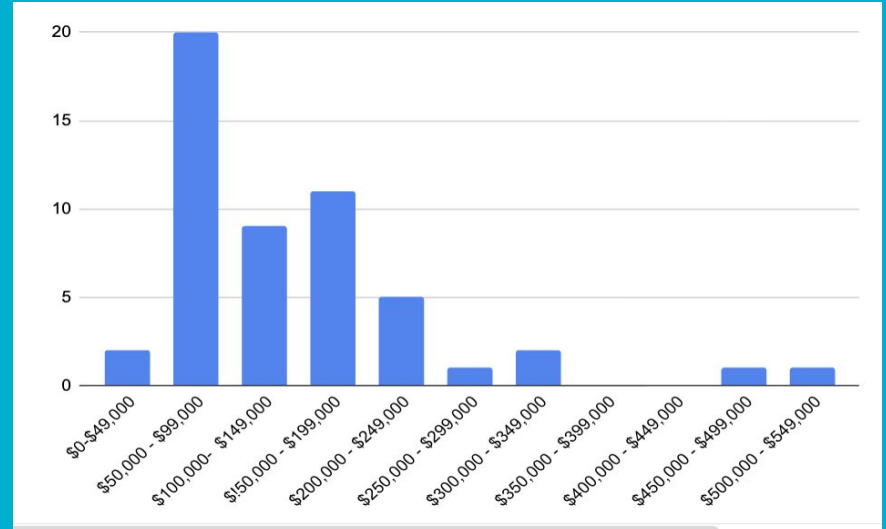


FY27 Special Education Out-of-District Placements  
Category C1



# Out-of-District Tuition Fiscal Impact FY 27

- FY26: \$7.55M
- FY27 Projected: \$7.79M  
Increase of \$240K
- 3.04% inflation increase  
Per MA Operational Service Division
- Projected reconstruction tuition increases for two private special education schools



# Circuit Breaker

- State reimbursement program
- Reimburses up to 75% above threshold
- Semi-annual DESE reporting
- Offsets high-cost placements

FY24 Circuit Breaker Update Form													Cost Share Lighting	Cost share %	Total Cost share %
3												0.00%			
4	LEA	7 Joint Responsibility (2nd LEA)											0.00%		
5	Lookup a Placement:		7 Joint Responsibility (2nd LEA)		In or Out	Special						0.00%			
6	SASID	Placement #	Last Name	First Name	DOB	In District	Indicator						0.00%		
7	0												0.00%		0.00%
8	Buttons for All Claims			Add a New Student		Save & Update		Delete a Placement		Print All Claims		Print Current Claim			
9	Buttons for Out District Claims			OSD Listing		LEA/Collob Listing		Authorization for Pricing		Clear Out District Data		Calculate row 62/ 63			
10	1. IN DISTRICT														
11	Must search a placement type														
12	Data must be entered in highlighted yellow cells!														
13															
14	Program Type:	In District	Start	End	Total Days	FY24 RATE	36 Week Program			Extended School Year			Total		
15	Placement Type:				0		Service Delivery Group Type	Hours Per Cycle	Cost	Service Delivery Group Type	Hours Per Cycle	Cost			
16	Specialty Consultation Services (Doctorate level)														
17							134.74		0.00			0.00			
18	Special Education Teaching Services (Certified teachers only)														
19							71.10		0.00			0.00			
20	Additional Special Education Teaching Services and/or Consultation														
21							71.10		0.00			0.00			
22	Related Services (Certified or licensed providers only)														
23							81.16		0.00			0.00			
24	Consultation (By service providers listed in this category)														
25							81.16		0.00			0.00			
26	Occupational Therapy														
27							81.16		0.00			0.00			
28	Speech and Language Therapy/Audiology														
29							81.16		0.00			0.00			
30	Orientation & Mobility														
31							81.16		0.00			0.00			
32	Physical Therapy														
33							81.16		0.00			0.00			
34	Counseling														
35							81.16		0.00			0.00			
36	Specialized Health Care Services (RN or LPN)														
37							54.08		0.00			0.00			
38	Nursing Services														
39							54.08		0.00			0.00			
40	Individualized Services Associated with Special Health Care Needs														
41	Other Specialized Services Provided by Professional Staff:														
42							86.43		0.00			0.00			
43	Consultation (By service providers listed in this category incl. BCBA)														
44							86.43		0.00			0.00			
45	Adaptive Physical Education														
46							86.43		0.00			0.00			
47	Recreation Therapy														
48							86.43		0.00			0.00			
49	Vision Training														
50							86.43		0.00			0.00			
51	Interpretation for the Deaf or Hard of Hearing														
52							86.43		0.00			0.00			
53	Music Therapy														
54							86.43		0.00			0.00			
55	Home School Facilitator (BCBA)														
56							86.43		0.00			0.00			
57	Specialized Services Provided by Staff Who Have Received Specialized Training:														
58							34.33		0.00			0.00			
59	Applied Behavior Analysis														
60							34.33		0.00			0.00			
61	COTA, PTA, SLP														
62							34.33		0.00			0.00			
63	Job Coach														
64							34.33		0.00			0.00			
65	Work Experience Assistant														
66							34.33		0.00			0.00			
67	Instruction on the use of Specialized Equipment														
68							23.66		0.00			0.00			
69	Services Provided by Non-professional Staff:														
70							23.66		0.00			0.00			
71	Personal Care Assistant or Certified Nursing Assistant														
72							23.66		0.00			0.00			
73	Teaching Assistant														
74							23.66		0.00			0.00			
75	Aide														
76															
77	Specialized Materials/Equipment (Documented on Student's IEP)														
78									0.00			0.00			
79	36 Week Prog Total														
80							0		0		0	0	0		
81	Summer Total														
82							0		0		0	0	0		

# FY 27 OOD Funding Breakdown

Total OOD: \$7,798,005

- \$5,423,980 Circuit Breaker Offset
- \$2,374,025 Town Appropriation

Projected Reserve End FY27:

- \$2,168,258

## Special Education Out-of-District Tuitions Category C1

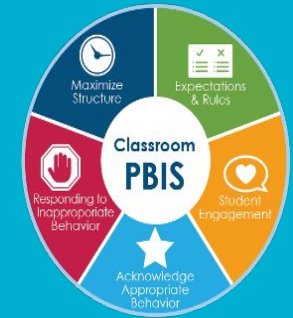
Initial FY27 Budget Recommendation- February 2026	
FY27 Planned Use of Circuit Breaker vs Town Appropriated Funding for Special Education Tuitions	
1. Total Out-of-District Tuition Cost Projection for FY27	\$ 7,798,005
2. Estimate for Circuit Breaker Reserve at End of FY26	\$ 3,016,792
3. Estimate Additional Carry Forward from Overall FY26 Positive Budget Variance	\$ 238,930
4. Estimate for Circuit Breaker Funds To Be Received in FY27 (Reimbursement for FY26 Costs)	\$ 4,336,516
5. Total Estimated Circuit Breaker Funds Available in FY27 (Lines 2 + 3 + 4)	\$ 7,592,238
6. Estimate for Planned Use of Circuit Breaker Funds in FY27 for Out-of-District Tuitions (Circuit Breaker Offset)	\$ (5,423,980)
7. Budgeted Use of Town Appropriated Funds in FY27 to Pay Special Education Tuitions	\$ (2,374,025)
8. Total Funds Budgeted to Pay Out-of District Tuition (Line 6 Circuit Breaker Offset + Line 7 Town Appropriated Funds)	\$ (7,798,005)
9. Estimate for Circuit Breaker Reserve Balance at End of FY27 (Line 5 less Line 6)	\$ 2,168,258
10. Percentage of maximum Circuit Breaker Reserve Carry Forward (Line 9/Line 4)	50.00%

# IDEA Grant 240

---

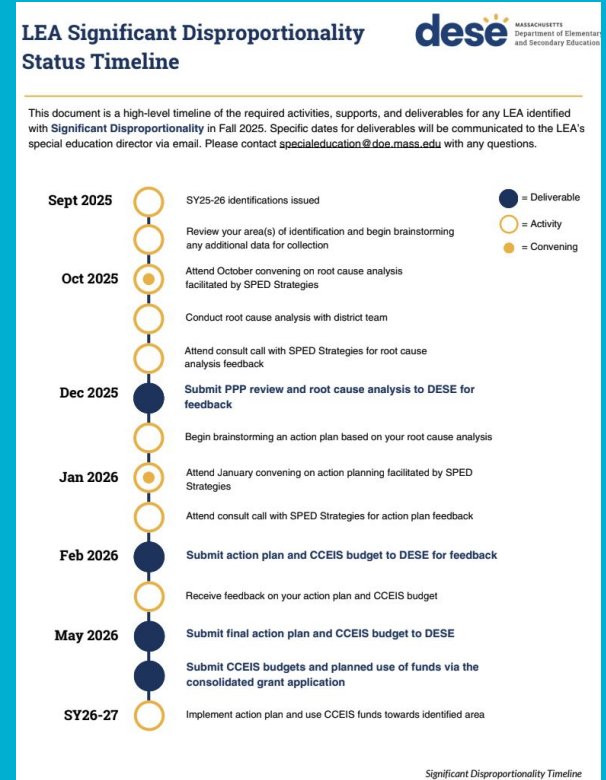
Funds support:

- RISE Program
- Special Education Transportation
- Proportionate Share
- Disproportionality Plan



# Significant Disproportionality

- Identified in:
  - White students – Health Impairment
  - White students – Emotional Disability
- 15% of 240 Grant allocated (~\$250K)
- Action Plan submitted to DESE



# Contracted Services

---

Increases due to:

- Legal services
- Special Education Therapies
- Psychological services
- Translations
- Evaluations

The logo for Lionbridge, featuring the word "LIONBRIDGE" in white, uppercase letters on a black rectangular background. The letter "O" is underlined.

*Dr. Kim Kusiak*

The logo for Perkins, featuring the word "Perkins" in a blue serif font with a trademark symbol, and a row of Braille characters below it, all on a white background.The logo for The Learning Center for the Deaf, featuring a stylized white sunburst icon above the text "THE LEARNING CENTER FOR THE DEAF" in white, uppercase letters on a dark blue background.

# Impact by Level

---

**Preschool:** Early intervention & MTSS

**Elementary:** Precision intervention & TLC

**Middle:** Structured reading expansion

**High School:** Curriculum alignment & vocational expansion

**Intensive Programs:** Adult supports

**Clinical:** Universal mental health screening



# Recommendations and Considerations

---

*Position added during FY26 and included in FY27:*

- 1.0 FTE School Adjustment Counselor at Sherwood  
(This position was absorbed within the allocated personnel budget at no additional cost)

*Positions needed to meet increased student need:*

- 0.2 FTE Nursing Sherwood Middle School (\$15,000)

*Positions moving from grant funding to the School Department budget:*

- 1.0 Therapeutic Learning Classroom Teacher (\$118,262)
- 1.0 Therapeutic Learning Classroom Adjustment Counselor (\$82,692)

These two positions were added using Emergency Homeless Shelter state grant funding to establish this program; as noted above, the Therapeutic Learning Classroom is providing substantial cost savings compared to educating students in out-of-district placements while keeping students in their home community.

- DMGroup Student Services Opportunity Review Report

Lastly, our department will continue to look for potential efficiencies and, where warranted, to make shifts within existing programming and personnel assignments to address needs without additional funding allocations.

---

THANK YOU

