



## Panel 2: Student Services Budget, Enrollments, and Trends

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Student Services Overview - *Marilyn Bisbicos, Interim Director of Student Services*

Special Education In-District Programming - *Mary Emmons, Special Education Director*

## Budget Presentation Overview

- ABRSD Student Services-Descriptions/Student Population
- Population Trends, Research & Regulations (Special Ed, English Learner Education (ELE), Health/Medical, Counseling/Psych Services)
- Budget Implications, Priorities, Resources
- Staffing Proposals FY17

## Student Services

- Special Education
  - In-District Programming
  - Out-of-District Programming
  - Transportation
  - Transitional Services
- English Learner Education (ELE)
- Health & Nursing
- Civil Rights
- Counseling & Psychological Services (including drug/alcohol counseling)
- Home/Hospital Tutoring
- 504 Accommodations/Coordination
- Homeless Services

## Staffing FY16

### Special Education

<input type="checkbox"/> Teachers	49.50 FTE
<input type="checkbox"/> SpEd Assistants	123.85 FTE
<input type="checkbox"/> ABA Assistants	17.71 FTE
<input type="checkbox"/> Bus Monitors	2.03 FTE
<input type="checkbox"/> Speech Therapists	11.90 FTE
<input type="checkbox"/> OT/PT Therapists	6.27 FTE

### ELE

<input type="checkbox"/> Teachers	5.0 FTE
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### Counseling

<input type="checkbox"/> Counselors/Psychologists	31.65 FTE
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### Health

<input type="checkbox"/> School Nurses	10.60 FTE
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### Administration

<input type="checkbox"/> Directors, Coordinators & Support	10.00 FTE
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## ABRSD Support Programs

- Special Services: 1 in 5 ABRSD Students
  - Special Education = 900-1000 Students
  - ELL = 225-235 Students
  - 504 Accommodation Plans = 225 Students
- Universal Services: Available to all students PK-Grade 12
  - School Counseling (Average 200 students/year)
  - Nursing/Health Care (45 students per day)
  - Home/Hospital Services
- Civil Rights (Students, Staff, Parents)
  - Anti-Discrimination
  - Bullying
  - Physical Restraint
  - Gender Equity
  - Student Records

***Review of Special Education in the Commonwealth of Massachusetts: A Synthesis report, Thomas Hehir and Associates, August 2014 (Commissioned by DESE)***

An examination of the identification, placement and academic performance of students with Disabilities in Massachusetts

**Findings:**

- 1) Differences between districts in special education identification, placement and performance outcomes
- 2) Full inclusion programs resulted in an increase in performance over non-included disabled students
- 3) Secondary schools lacked options for inclusion

**Recommendations:**

- 1) Provide special education for those who need it while ensuring that students without disabilities receive interventions and supports within general education classrooms
- 2) Ensure students with disabilities are educated in the most inclusive settings possible
- 3) Provide access to curricula and programs for students with disabilities and what's needed for student success

## **How is AB Addressing These Recommendations? 2014-2016**

- Eligibility study group- Staff are developing protocols to ensure consistency and to provide guidance on eligibility criteria
- Inclusive Practices - Administrators, general educators and special educators are working collaboratively to identify effective inclusive practices and to recommend inclusive interventions and programs.
- On-going program review to address the changing needs of students across the district with the goal of improving services.
- Expanding pre-referral options in general education settings.
- Improving building-based support within all schools.



## Trends in High Need Areas

### SpED PAC Trends Report (2004-2014 ABRSD Trends)

- o 17.2% increase in special education
- o 79% increase in low income
- o 212% increase in English Language Learners
- o 292% increase in Autism diagnosis

#### Update (2015):

-Students with high needs continues to increase while the total student population decreases

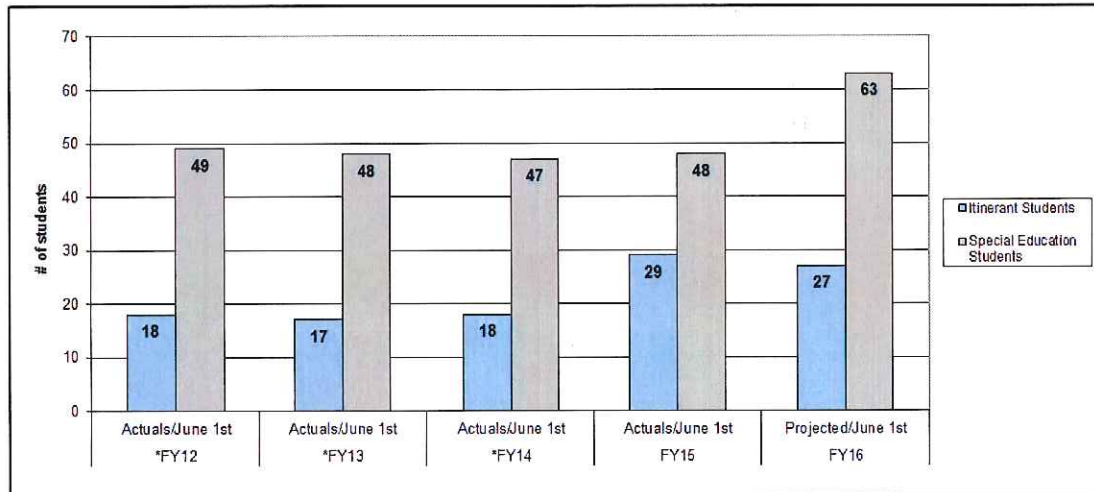
-Continuing to emphasize inclusion and seamless partnership between regular and special education staff

## AB Special Education Student Percentages (FY11-FY16)\*

	FY11	FY12	FY13	FY14	FY15	FY16 <i>Through 12/1/15</i>
<b>Total Students</b>	6065	5964	5943	5878	5750	5727
<b>Total Special Education Students</b>	861	889	931	931	979	968
<b>Total Out-of-District Students</b>	88	84	80	85	95	99
<b>Total % Special Education</b>	14.2%	14.9%	15.7%	16.4%	17.0%	16.9%

\*Using DESE statistics and including Boxborough

## Number of Children on IEPs Served by Early Childhood Programs (FY12-FY16)



\*FY12-14 does not include Boxborough

## Major Variables Impacting FY16 Budget

### Intensive student support required (out-of-district & in-district)

- o Mental health
- o Autism Spectrum
- o Complex medical/cognitive needs

### Specialized transportation

- o Medically fragile students/Behaviorally challenged/safety - 9 nurse monitors/bus monitors on vans
- o Small number of students requiring private transportation due to Department of Mental Health (DMH) and Department of Children & Families(DCF) placements
- o Small number of homeless students requiring private transportation

**Residential cost-shares-** Department of Children & Families (DCF) & Department of Mental Health(DMH)-small number annually

### Legal costs

- o Regulations
- o Bureau of Special Education Appeals
- o Training

**Move-ins-** who may require out-of-district placements

**Reconstructive cost approval**

## Department of Elementary & Secondary Education (DESE) – Direct Special Education Expenditures - % of School Budget (2014-2015)

Town	% Budget	% Students
Concord-Carlisle	26.60%	18.20%
Harvard	26.20%	12.60%
Dedham	26.10%	19.10%
Wellesley	25.20%	16.00%
Wachusett	23.90%	13.90%
Sudbury	23.60%	14.90%
Lincoln-Sudbury	23.60%	18.90%
Winchester	22.80%	15.30%
Hingham	22.70%	13.60%
Wilmington	22.40%	16.50%
Belmont	22.20%	9.30%
Reading	21.60%	17.30%
Milton	21.10%	13.30%
<b>State</b>	<b>20.90%</b>	<b>17.00%</b>
Needham	20.90%	15.20%
<b>ABRSD</b>	<b>19.60%</b>	<b>17.00%</b>
Marblehead	18.40%	17.60%
Nashoba	18.10%	12.90%
Westford	17.60%	12.30%
Weston	17.20%	17.10%

## ELL Elementary Staffing: Average Caseload in FY16 = 58 Students

Goal: Increase ELL teaching staff over the next two years so that each teacher is responsible for an average of 25-30 students.

*Proposed:*

<b>FY15 – Total FTE 3.0</b>	<b>FY16 – Total FTE 4.0 (3.6)</b>	<b>FY17 – Total FTE 6.0 (5.6)</b>
Blanchard 0.3	<b>Direct Service .4</b>	<b>Direct Service .4</b>
Conant 0.7	<b>Administration</b>	<b>Administration</b>
Douglas 0.4	Blanchard 0.2/0.4Admin	Blanchard 0.6/0.4Admin
Gates 0.6	Conant 1.0	Conant 1.0
McCarthy-Towne 0.6	Douglas 0.4	Douglas 1.0
Merriam 0.4	Gates 1.0	Gates 1.0
	McCarthy-Towne 0.5	McCarthy-Towne 1.0
	Merriam 0.5	Merriam 1.0
Douglas, McCarthy-Towne & Merriam; Assistant 2.5 days/week	McCarthy-Towne & Merriam; Assistant 2.5 days/week	Assistant will be assigned to the school(s) with the most need
ELL Chairperson - .4 unfilled	Douglas; Assistant 2 days/week	



## Massachusetts DESE: ELL Profiles & Progress (October 2015)

- Substantial growth in ELL populations in schools from 2004-2014
- 54% growth in Massachusetts
- 51% growth nationally
- Average ELL student spends 3.3 years in ELE programming
- Most common country of origin is the United States
- 1 in 4 (25%) students are new to Massachusetts
- 3-5 years to develop “educational or academic English” - implications for general education classes

## Mental Health & Chronic Illness Data Points

High School Stats	2012-2013 School Year Cases	2013-2014 School Year Cases	2014-2015 School Year Cases
Hospitalizations for Mental Health	29	57	57
Concussions	90	82	49
STAR (Home Hospital Tutoring)	41	47	58



## Pupil Services FY16 Grant Summary

Fund Code	Title	Amount 2015	Amount 2016	Purpose
240	SPED IDEA	\$1,201,508	\$1,187,481	Staff Salaries
274	SPED Program Improvement	\$45,904	\$44,528	Focus is social/emotional wellness: -Professional Learning -Parent Presentations -Curriculum/Training
262	Early Childhood Education	\$31,051	\$31,011	Staff Salaries (Supplemental)
180	Title III/English Language Education	\$31,143	\$35,081	-Summer support -Student & parent education/engagement -Professional Learning for teachers
298	Early Childhood Program Improvement	\$8,000	\$3,000	-Professional Learning -Curriculum/Training
	TOTALS	\$1,317,606	\$1,301,101	

## Long Range Strategic Plan Goal #1

“Meet the diverse needs of all students by promoting social emotional learning and physical well being through increased student-adult and student-student interactions.”

### Student Services Budget & Program Priorities

1. To meet the needs of the increasingly diverse student population in each school
2. To increase school-based support services so that all ABRSD students have equal access to the academic and social life of their schools (e.g. Least Restrictive Environment (LRE))
3. To expand the continuum of support services from short-term, inclusion interventions to complex specialized services/placements
4. To develop alternatives to out-of-district placements

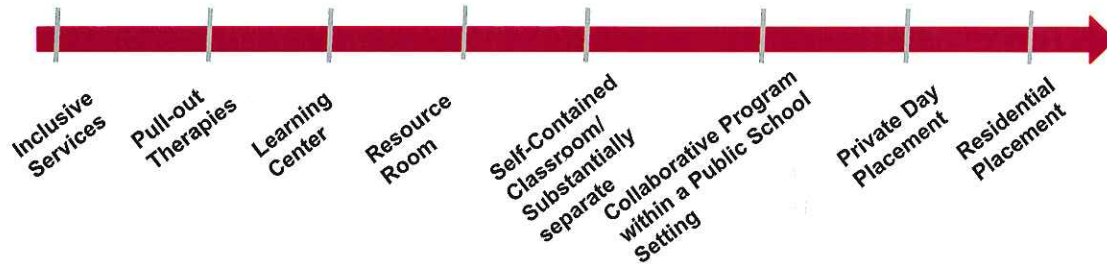
## FY17 Staffing Requests

• 2.0 Elementary ELL Teachers	\$127,000
• 2.0 Junior High Special Educators	\$146,000
• .8 School Psychologist	\$56,000
• .6 Elementary Learning Center Teacher	\$51,400
• .3 Speech/Language Pathologist	\$43,000
• 1.9 Pathway Program Staffing	<u>\$121,600</u>
<b>7.6 FTEs</b>	<b>\$545,400</b>

## Special Education Department (PK-Age 22)

- Early Childhood Preschool; 2 Sites (Acton & Boxborough)
- Early Childhood/Applied Behavior Analysis (ABA) Program
- Learning Centers in all schools
- Resource Rooms/Specialized Programs (Conant, McCarthy-Towne, Merriam & Gates, RJ Grey JHS, ABRHS)
- Resource Rooms (Substantially Separate Programs-ABRHS/ODP)
- Related Services
  - *Speech/language Therapy*
  - *Occupational Therapy/Physical Therapy*
  - *Deaf & Hard of Hearing*
  - *Transitional Services*
  - *Daily Living Skills*
  - *Mobility*
  - *Vision*
  - *Psychological & Counseling Services*
  - *Adapted Physical Education*
- Out-of-District Programming-Collaboratives, Private Day & Residential settings

## Continuum of Special Education Services



## Special Education Programming

### Learning Centers (LC)

- Inclusion program-support to the general curriculum
- 1-10+ hours of service both in and out of the classroom
- Some students require total curriculum provided in Learning Center (math and/or reading)
- Students serviced vary in disability (health, specific learning disability, communication, and emotional)
- Least restrictive placement on the continuum of services

### Resource Rooms/Specialized Programs

- Smaller number of students assigned
- Additional supports within the general education setting
- Require significant modifications and/or accommodations to access curriculum
- Greater amount of time spent out of the regular education setting
- Most students require support throughout their entire school day
- More restrictive than a Learning Center

### Substantially Separate Programs/Self-contained:

- Small staff to student ratio
- 60% or more of programming occurs out of the general education program
- Students typically require modified curriculum
- Students require increase in related services (OT/PT, SP/L, Psychological, Medical, Behavioral)
- Most restrictive setting within the public school
- Students have similar needs/disability



## Program Development

Programs are developed to meet the needs of a cohort of students

- Student needs and trends drive program development
- Program development occurs through expansion, projection (new programming) and reallocation or restructuring of existing funding/programming
- Programs are designed to meet the needs of a cohort of students
- Recent examples - JHS Connections (restructuring of existing resources), MAP (expansion of programming) Bridges (new programming) and current proposal of the K-3 Pathways proposal for FY17

## Pathways K-3 Program Proposal FY 17

Preschool Projections:

2016-2017 PK to K

- 6 students transitioning who will require substantially separate programming

2017-2018

- 1-2 more students transitioning from PK who will require this level of programming.



## Pathways Program Description:

- Designed for students with Autism Spectrum Disorder
- Students require a moderate to high level of Applied Behavior Analysis (ABA) support and discrete trial teaching
- Communication skills of students may differ dramatically (communication skills in general are delayed)
- 2:1 student-to-staff support model
- Self-contained program with opportunities for inclusion
- Lead teacher recommended to be a Board Certified Behavioral Analyst (BCBA) OR a Special Educator with a strong educational background in ABA
- Instruction provided individually and/or in small groups to preview, review and reinforce academic and social skills
- Integrated Speech and Language services to support language development and social pragmatic skills
- Extensive support provided to families through daily home communication and individual monthly clinics

## Pathways Program Description (Continued)

In addition to having an Autism Spectrum Disorder, students entering the program may have delays in the following areas;

- social interactions
- activities of daily living (ADLs)
- limited awareness of others
- decreased pragmatic language skills
- difficulty adjusting to changes that occur in the typical school day
- difficulties following large group directions and routines
- cognitive delays or challenges with learning
- students without a diagnosis of Autism Spectrum Disorder may be considered for the program if the Team believes the student requires the ASD program to make effective progress.

*\*The cap of students in this program is required to be 12 students under Special Education Laws and Regulations 603 CMR 28.06 (d) and could not have an age range greater than 48 months 603 CMR 28.06 (g)*

## K-3 Pathways Program Benefits

**2016-2017**

- Ability to educate students in the LRE within their community
- Ability to increase the continuum of services within the school district as mandated
- 6 students transitioning from PreK who require substantially separate programming within a public school setting
- 1-2 students currently in-district that may require a substantially separate program as part of a continuum of services within the public school setting
- Potential placement for students currently out-of-district
- Possibility of tuitioning in students (this would require slight increases in related services if the total number of students exceeds 8)

## Pathways - Personnel Start up Costs (FY'17 Budget Request)

\$54,000	➤	1.0 FTE Teacher/BCBA (dual certification or strong background in ABA)
\$0	➤	4.0 FTE ABA Trainers (reallocated) *
\$16,200	➤	.3 Speech and Language Therapist
\$16,200	➤	.3 Occupational Therapist
<u>\$16,200</u>	-	.3 BCBA
\$102,600 Total staffing for 1st year		
+ 1 Benefit package \$19,000		
<b>Total = \$121,600</b>		*Actual Staffing Cost without reallocating staff is \$333,600

## Comparison of Program Costs - 4 Year Projection

School Placement	FY17	FY18	FY19	FY20	OOD Tuition/ Staffing Cost 4 year total
<b>OOD-CASE Tuition + Transportation</b>	\$549,666 *(6 students)	\$490,555 *(7 students)  CB= \$168,386 Applied	\$468,673 *(7 students)  CB=\$208,461 Applied	\$475,000 *(7 students)  CB=\$220,832 Applied	\$1,983,933 *(7 students)  5 Year Cost= \$1,750,358 (includes CB \$233,575 FY20)
<b>Pathways Staffing + Transportation</b>	\$361,200	\$384,137	\$403,565	\$424,155	\$1,573,057  Savings=\$177,301

OOD Tuition Estimate \$84,111 per student based upon CASE program  
 OOD Transportation Cost \$7500 per student based upon CASE/3 riders  
 In District Transportation Cost \$4600 per student based upon CASE/3 riders

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## ABRSD Caseload Averages for Learning Centers & Specialized Programs

- Caseload numbers do not reflect service delivery hours per student

School	# of Learning Centers	Average Caseload	# Resource/ Specialized Programs	Average Caseload
ABRHS	5	31	5	19
RJ Grey JHS	3	31	3	13
Blanchard	3	20	0*	0*
Conant	2	27	2	16
Douglas	3	22	0	0
Gates	3	22	1	13
McCarthy-Towne	2	23	2	12
Merriam	2.4	22	2	14

\*Resource Room proposed FY17 at Blanchard



**FY17 Budget Request:  
.3 FTE K-12 Speech-Language Pathologist (.2 Direct  
Service & .1 Admin.)**

	*2013-2014	*2014-2015	2015-2016	2016-2017 <i>Projected</i>
<b>Speech/Language Pathologists</b>	5 FT	6 FT	6.2 FT	6.4 FT

**Roles & Responsibilities (SPL)**

- Direct Service for students with Communication Disabilities (to include Social Pragmatic Language Skill groups) in and out of the classroom
- Attend Team meetings, complete mandated special ed. paperwork (IEPs, progress reports)
- Consult with teachers
- Supervise SLPAs per state mandated licensing/supervision requirements
- Manage equipment (hearing and speech devices)
- Participate in pre-referral (CST & Screenings)
- Participate in medicaid billing/reporting
- Conduct evaluations (eligibility determination for initial and reevaluations)

**K-12 District Speech-Language Direct Service  
Numbers**

School	Current Staffing	Caseload #	Direct Service Hours/Cycle
Blanchard	1.0 SLP / 1.0 SLPA	41	44.25
Conant	1.2 SLP / .8 SLPA	50	46
Gates	1.0 SLP / 1.0 SLPA	48	38
Douglas	1.0 SLP / 1.0 SLPA	36	40.6
McT	1.0 SLP / 1.2 SLPA	56	58.25
Merriam	1.0 SLP / 1.0 SLPA	39	47
RJ Grey	1.4 SLP	65	80.6
High School	1.2 SLP	45	68.25



## When Does a Student Require Out-of-District Programming?

**Interventions and continuum of programming implemented to include:**

- Increased Learning Center time and therapeutic supports
- Transition to an in-district Resource Room/Specialized Program
- Increased in-class supports
- Additional assessment & consultation
- Home-Hospital Tutoring
- BCBA support/consultation
- Support to families to identify outside agencies and therapists
- Collaborative efforts with students outside therapist/treatment providers
- Referral to a possible 45 day placement for an Extended Evaluation
- Despite significant interventions the student is not making educational and/or social-emotional progress
- Significant safety concern to self or others (priority)

**\*ALL PLACEMENT & PROGRAMMING DECISIONS TAKE PLACE WITHIN THE TEAM MEETING PROCESS**

## Disabilities Requiring Out-of-District Placements (PK-Grade 12) - October 1

Diagnosis	Number of Students	Notes
Medically Fragile/ Significant Cognitive Delays	26	Most identified in PK
Severe Forms of Autism Spectrum Disorder	39	Most identified in PK
Emotional Disability	31	Most identified at the high school level
Other (SLD, Sensory)	3	

## ABRSD Out-of-District Students Trends FY12-17 *Boxborough Included*

	FY12	FY13	FY14	FY15	FY16	FY17 <i>Projections</i>
CASE Programs	29	28	34	28	24	23
Other Collaborative	17	14	13	17	20	16
Private Day	36	35	34	46	49	46
Residential	2	3	4	4	6	6
<b>TOTALS</b>	<b>84</b>	<b>80</b>	<b>85</b>	<b>95</b>	<b>99</b>	<b>91</b>

## Budgetary Impact-Cost Increases FY17 Mandated costs based upon increased student needs

1. Private Transportation
  - Increase from \$25,000 FY16 projection to \$140,000 in FY17
  - Transportation to and from DMH/DCF placements
  - Homeless Transportation (50% cost share)
  - Alternative Transportation as needed (location and time)
2. CASE Transportation Assessment Increase
  - Increase of \$133,287 for FY'17
  - Transport in & out of district
  - Most cost effective for district
3. Nurses and Bus Monitors
  - Increase from \$100,000 FY16; projection \$150,000 in FY'17
  - Nurse Monitors for medically fragile students
  - Bus Monitors for safety/behavioral concerns during transport

**DISTRICT WORKS TO COST-SHARE WITH OTHER DISTRICTS OR TO GROUP STUDENTS TO SAVE COSTS AS APPROPRIATE**

## AB CASE and Out-of-District Expense Trends

	FY11*	FY12*	FY13*	FY14*	FY15	FY16 (Budgeted)	FY17 (Budgeted)
<b>CASE Enrollment/ OOD</b>	24/78	22/73	23/73	28/77	28/95	24/99	23/91
<b>AB CASE Tuition</b>	\$1,139,866	\$1,268,434	\$1,213,677	\$1,149,873	\$1,989,928	\$1,939,464	\$2,005,093
<b>AB OOD Tuition</b>	\$4,464,902	\$4,100,473	\$4,477,625	\$4,277,625	\$5,619,783	\$5,660,083	\$5,740,185
<b>AB CASE Transportation</b>	\$1,011,238	\$1,275,767	\$1,310,980	\$1,315,471	\$1,340,951	\$1,403,647	\$1,536,934
<b>AB Circuit Breaker Offset</b>	\$1,151,193	\$1,597,373	\$1,524,547	\$1,606,044	\$2,088,607 (73.5% Actual)	\$2,353,596 (68% Projection)	\$2,489,000 (68% Projection)

\*FY11-FY14 does not include Boxborough

## FY17 Out-of-District Tuition Ranges

<b>CASE Programs</b>	<b>\$63,440 - \$88,897</b>
<b>Other Collaboratives</b>	<b>\$48,436 - \$81,722</b>
<b>Private Day Placements</b>	<b>\$38,919 - \$113,450</b>
<b>Residential Placements</b>	<b>\$118,422 - \$374,050*</b>

\*(Range may reflect required 1:1 supports)



## Circuit Breaker Formula

### Definition

- System of reimbursement for extraordinary costs
- Eligibility for Circuit Breaker is for in-district costs and
- Out-of-District **tuitions only** (FY16 threshold, \$42,840) and above
- In-District tuition reimbursement formula is based on state determined costs for services

## Circuit Breaker Examples

Below FY17 Circuit Breaker estimates, based upon FY16 costs

### Private Day Tuition

School	Tuition	Threshold	Reimbursement @ 68%
Melmark New England	\$107,682.86	\$42,840	\$44,093.14
Beacon High School	\$54,408.46	\$42,840	\$7,907.35
Learning Prep	\$40,876.45	\$42,840	0

### Residential Tuition

School	Tuition	Threshold	Reimbursement @ 68%
Walden Street School	\$191,442.23	\$42,840	\$101,049.52
New England Center for Children	\$321,074.08	\$42,840	\$189,199.17