

FY16 Budget Presentation Pupil Services

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Budget Presentation Overview

- High Trends-Research & Regulations
- Staffing-Proposals FY16
- Budget- Cost Drivers & Out-of District Programming

Pupil Services

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

Research - Increasing Trends

"Changing Trends of Childhood Disability"

National Health Information Survey 2001-2011 (parent report)

- 16% increase in students with disabilities
- Substantial rise in neurodevelopmental (autism, ADHD, developmental disabilities,) and mental health
- Decrease in learning disabilities, physical disabilities,
- Largest increases found in families with higher income (+28% increase)

REASONS: Shifts in criteria for diagnosis, increase in autism diagnosis, greater awareness, need for early intervention and services/ accommodations in school settings, willingness to seek help for mental health issues and treatment

Trends in High Need Areas

SpED PAC report 9/14 (2004-2014 AB Trends)

DATA REPRESENTS 2013-14 SCHOOL YEAR 6/14:

- 17.2% increase in special ed.
- 79% increase in low income
- 212% increase in ELL
- 292%-Increase in Autism diagnosis
- Students with SLD has declined
- NOTE: Autism diagnosis is typically made or confirmed by outside doctors during the early intervention process

Increase in Autism Spectrum Disorder

Autism Spectrum Disorder- Centers for Disease Control (11 states)

- 2000 & 2002 1 in 150 children
- 2004 1 in 125 children
- 2006 1 in 110 children
- 2008 1 in 88 children
- 2014 1 in 68 children
- Broadening of diagnosis over 20 year period to include high functioning autism

Special Education Costs

The School Administrator, March 2003, Berman & Urion
"THE MISDIAGNOSIS OF SPECIAL EDUCATION COSTS"

Inaccurate assumption of policy makers is that numbers are increasing due to over identification and parent advocacy

Primary Factors Identified:

- increased significant needs=more cost for services
- advances in medicine, de-institutionalization, private services, social and economic stress

"Special education consumes a significantly higher percentage of most districts' budgets and a disproportionate share of new funds allocated to public education. Yet the increases aren't attributable to school district policies and practice, but rather medical, economic and social factors."

Department of Elementary & Secondary Education (DESE) – Direct Special Education Expenditures - % of School Budget (FY10-13)

Town	2010	2011	2012	2013
State	19.8%	19.9%	20.5%	20.9%
Acton (Acton Public Schools)	23.2%	22.3%	22.3%	24.1%
ABRSD	17.7%	17.9%	19.9%	20.2%
Concord	23.8%	25.0%	25.7%	25.1%
Concord-Carlisle	25.5%	23.7%	23.3%	26.0%
Bedford	21.9%	24.4%	24.9%	25.2%
Boxborough	26.7%	25.2%	23.7%	27.0%
Canton	20.9%	21.4%	22.5%	24.9%
Dedham	26.2%	25.6%	26.2%	27.4%
Groton-Dunstable	21.0%	20.2%	21.7%	22.8%
Hingham	21.4%	19.6%	23.1%	23.3%
Lincoln-Sudbury	19.2%	19.1%	24.3%	28.8%
Milton	19.0%	18.2%	21.9%	21.9%
Newton	23.4%	24.5%	25.2%	25.7%
Westborough	18.3%	20.7%	23.6%	22.4%
Westford	14.1%	14.1%	15.3%	16.9%
Westwood	18.5%	18.7%	19.1%	19.1%
Wilmington	20.1%	19.0%	20.9%	21.1%
Winchester	18.3%	19.6%	20.6%	22.6%

Mental Health & Chronic Illness Data Points

High School Stats	2012-2013 School Year Cases	2013-2014 School Year Cases	2014-2015 School Year Cases <small>(As of December 31, 2014)</small>
Hospitalizations for Mental Health	29	57	29
Concussions	90	82	31
STAR (Home Hospital Tutoring)	41	47	27

AB Special Education Student Percentages (FY10-FY15)

	FY10*	FY11*	FY12*	FY13*	FY14*	FY15
Total Students	5544	5509	5424	5423	5363	5651
Total Special Education Students	816	803	829	868	899	980
Total Out-of-District Students	82	78	73	73	77	95
Total % Special Education	14.7%	14.5%	15.2%	16%	16.7%	17.3%

*FY10-14 does not include Boxborough

Program Development

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

- Determine need for program expansion (e.g. Past increase MAP supports, proposed ODP Transition expansion)
- Examine trends and projected needs of students (e.g. proposed additional Learning Centers, Bridges/HS 2013, STAR Center)
- Reallocating existing funds to create new programs or restructuring current programs (e.g. creation of Connections/ RJ Grey 2006)

Pupil Services In-District Personnel

Preschool/Integrated Preschool

Faculty and Staff

- Special Education Staff (Special Educators, assistants, Educational Team Leaders)
- Speech and Language Pathologists
- School Psychologists and Counselors
- Occupational/Physical/Vision/Mobility Therapists
- BCBA/Behavioral Specialists
- English Learner Education (ELE)
- Nursing
- Transition Coordinator

Administrative

ELL Staffing

Goal: Increase ELL teaching staff over the next two years so that each teacher is responsible for an average of 40 students. ELL teachers currently have 62 students.

FY15 – Total FTE 3.0

Blanchard	0.3
Conant	0.7
Douglas	0.4
Gates	0.6
McCarthy-Towne	0.6
Merriam	0.4

Douglas, McCarthy-Towne & Merriam; Assistant 2.5 days/week

ELL Chairperson - .4 unfilled

FY16 – Total FTE 4.0 (3.6)

Direct Service, .4

Administration)

Blanchard	0.2/0.4Admin
Conant	1.0
Douglas	1.0
Gates	0.4
McCarthy-Towne	0.5
Merriam	0.5

McCarthy-Towne & Merriam; Assistant 4 days/week
Gates; Assistant 1 day/week

FY17 – Total FTE 5.0 (4.6)

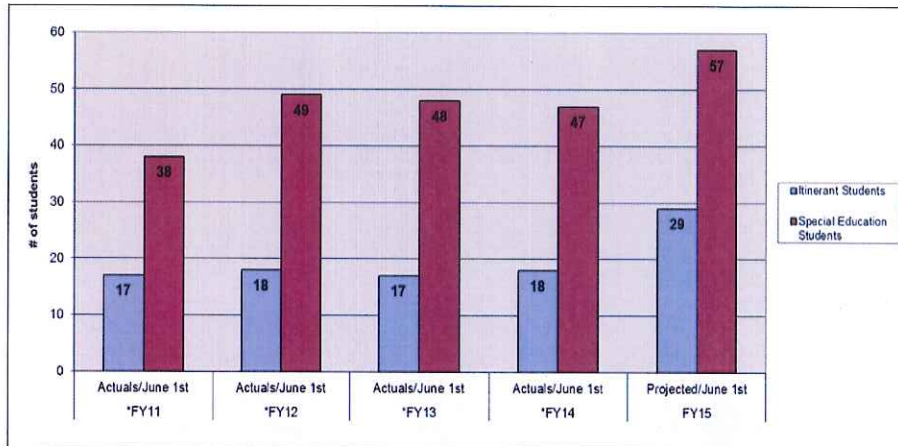
Direct Service, .4

Administration)

Blanchard	0.6/0.4Admin
Conant	1.0
Douglas	1.0
Gates	0.6
McCarthy-Towne	1.0
Merriam	0.4

McCarthy-Towne & Merriam; Assistant 4 days/week
Gates; Assistant 1 day/week

Number of Children on IEPs Served by Early Childhood Programs (FY11-FY15)



*FY11-14 does not include Boxborough

Minuteman Early Intervention Enrollment – October 1, 2014

Community	Enrollment
Acton	54
Bedford	39
Boxborough	12
Carlisle	11
Concord	32
Lincoln/Hanscom	33
Littleton	23
Maynard	33
Stow	14

In-District Special Education Elementary Services (PK-Grade 6)

- Preschool/Integrated Preschool; 2 Sites (Acton & Boxborough)
- Learning Centers
- Preschool/Applied Behavior Analysis (ABA) Program
- Resource Rooms (Conant, McCarthy-Towne, Merriam & Gates)
- Related Services
 - *Speech/language Therapy*
 - *Occupational Therapy*
 - *Physical Therapy*
 - *Deaf & Hard of Hearing*
 - *Daily Living Skills*
 - *Mobility*
 - *Vision*
 - *Psychological & Counseling Services*
 - *Adapted Physical Education*

Staffing/Special Education and total student population- October 1

	*2011-2012	*2012-2013	*2013-2014	*2014-2015	2015-2016 Projected
Number of SPED Students	376	400	395	444	410
SPED Assistants	50 FT 17 PT	46 FT 17 PT	44 FT 21 PT	57 FT 25 PT	57 FT 25 PT
Special Ed Teachers	17 FT	17 FT	17 FT 1 (.4)	21 FT 2 (.4)	22 FT 1 (.4)
Speech/Language Pathologists	5 FT	5 FT	5 FT	6 FT	6 FT
Speech/Language Pathologists Assistants	3 FT 4 PT	3 FT 4 PT	4 FT 1 PT	5 FT 1 PT	6 FT

*FY10-14 does not include Boxborough

Elementary Programming Caseload Numbers - 2014-2015 School Year as of October 1

Gates	McCarthy-Towne	Merriam	Conant	Douglas	Blanchard
LC K-3 (24)	LC K-3 (23)	LC K-3 (25)	LC K-3 (28)	LC K-3 (23)	LC K-2 (13)
*LC 4-6 (36)	LC 3-6 (24)	LC 4-6 (24)	LC 4-6 (24)	*LC 4-6 (39)	LC 2-3 (10)
.4 LC 3-5 (12)		.4 LC 5 (11)			LC 4-5 (12)
					LC 5-6 (15)
Gates	McCarthy-Towne	Merriam	Conant	Douglas	Blanchard
RR K-3 (14)	RR K-3 (11)	RR K-3 (15)	RR K-3 (13)		
	RR 4-6 (9)	RR 4-6 (14)	RR 4-6 (14)		

*FY16 Proposal: Move 1.0 FTE from Blanchard to Douglas, additional Request .6 to Gates
 LC = Learning Center
 RR = Resource Room

Elementary Learning Center Staffing Plan

Goal: Move each elementary school to 3 learning center teachers (k-2; 3-4; 5-6) with caseloads of 18-22 students. We plan to do this gradually over the next four years.

FY15 - Current Staffing	FY16	FY17
Blanchard 4.0	Blanchard 3.0	Blanchard 3.0
Conant 2.0	Conant 2.0	Conant 2.4
Douglas 2.0	Douglas 3.0	Douglas 3.0
Gates 2.4	Gates 3.0	Gates 3.0
McCarthy-Towne 2.0	McCarthy-Towne 2.0	McCarthy-Towne 2.4
Merriam 2.4	Merriam 2.4	Merriam 2.4
	Transfer 1.0 from Blanchard to Douglas Add .6 to current .4 at Gates	Add .4 McCarthy-Towne Add .4 Conant
FY18	FY19	
Blanchard 3.0	Blanchard 3.0	
Conant 3.0	Conant 3.0	
Douglas 3.0	Douglas 3.0	
Gates 3.0	Gates 3.0	
McCarthy-Towne 2.4	McCarthy-Towne 3.0	
Merriam 3.0	Merriam 3.0	
Add .6 Merriam Add .6 Conant	Add .6 at McCarthy-Towne	

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Pupil Services FY15 Grant Summary

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

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Special Education Cost Drivers

- Increase in identification of diagnosis
Mental health, Autism
- State agency funding and supports vary
Department of Mental Health (DMH)
Department of Children and Families (DCF)
Department of Developmental Services (DDS)
- Insurance coverage allowance
Hospitalization
Treatment
- Economic stress
- Advances in medical technology

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Major Variables Driving Up Costs 2014-2015

- New CASE Formula/Summer Costs
- Private Transportation – 6 Students
- Additional Nurses (3)/Additional Bus Monitors (4)
- Move-ins – 6 Students
 - With additional impact on FY16 due to move-in law
- CASE students moved to more intensive placements –12 students
- Intensive student support required (out-of-district & in-district)
 - Mental health
 - Autism Spectrum
 - Complex medical/cognitive needs
- Extraordinary Relief Approval - 5 schools

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When does a student require Out-of-District Programming?

Interventions and continuum of programming- least restrictive restrictive to most restrictive within the public school setting

- Increased Learning Center time
- Transition to an in-district Specialized Program
- Increased in-class supports
- Additional assessment & consultation
- Home-Hospital Tutoring
- BCBA support/consultation
- Support to families to identify outside agencies and therapists
(Mass School of Psychology; MSPP Interface Referral Service, DMH, Day Treatment, Hospitals)
- Collaborative efforts with student's outside therapist/treatment providers
- Referral to a possible 45 day placement for an Extended Evaluation
- Despite significant interventions over time 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**

Reasons for Current Out-of-District Placements (PK-Grade 12)

Diagnosis	Number of Students	Percentage of Students	Notes
Medically Fragile/ Significant Cognitive Delays	31	33%	Most identified in PK
Severe Forms of Autism Spectrum Disorder	29	31%	Most identified in PK
Emotional Disability	35	37%	Most identified at the high school level

For High school students who require Out-of-District placement, extensive interventions have been exhausted in-district (Learning Center to Self-Contained Programming)

AB Out-of-District Students Trends FY10-16

	FY10*	FY11*	FY12*	FY13*	FY14*	FY15	FY16 <i>Projections</i>
CASE Programs	26	24	22	23	28	28	25
Other Collaborative	10	11	16	13	13	17	16
Private Day	41	39	33	34	32	46	46
Residential	5	4	2	3	4	4	3
TOTALS	82	78	73	73	77	95	90

*FY10-14 does not include Boxborough

Program Types and ABRSD Tuition Ranges

CASE Programs	\$59,060 - \$88,940
Other Collaboratives	\$52,527 - \$81,843
Private Day Placements	\$38,812 - \$110,146
Residential Placements	\$118,422 - \$374,050
(Range may reflect required 1:1 supports)	

AB CASE and Out-of-District Expense Trends

	FY10*	FY11*	FY12*	FY13*	FY14*	FY15	FY16 Projections
CASE Enrollment/OOD	26/82	24/78	22/73	23/73	28/77	28/95	26/90
AB CASE Tuition	\$1,324,801	\$1,139,866	\$1,268,434	\$1,213,677	\$1,149,873	\$1,989,928	\$1,939,464
AB OOD Tuition	\$4,620,438	\$4,464,902	\$4,100,473	\$4,477,625	\$4,277,625	\$5,619,783	\$5,707,083
AB CASE Transportation	\$1,254,883	\$1,011,238	\$1,275,767	\$1,310,980	\$1,315,471	\$1,340,951	\$1,403,647
AB Circuit Breaker Offset	\$1,069,892	\$1,151,193	\$1,597,373	\$1,524,547	\$1,606,044	\$2,044,282 (72% Actual)	\$2,353,596 (68% Projection)

*FY10-FY14 does not include Boxborough (FY15 lower total compared to FY16 due to less students meeting threshold)

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** (FY15 threshold, \$41,944) and above
- In-District tuition reimbursement formula is based on state determined costs for services

Circuit Breaker Examples

Below FY16 Circuit Breaker estimates, based upon FY15 costs

Private Day Tuition

School	Tuition	Threshold	Reimbursement @ 68%
Melmark New England	\$106,164.70	\$41,944	\$43,670.08
Beacon High School	\$53,700.54	\$41,944	\$7,994.45
Learning Prep	\$40,300.16	\$41,944	0

Residential Tuition

School	Tuition	Threshold	Reimbursement @ 68%
Walden Street School	\$188,743.20	\$41,944	\$99,823.46
New England Center for Children	\$316,547.45	\$41,944	\$186,730.35

FY16 Staffing Requests

- .6 Elementary ELL Teacher
- .5 Junior High Educational Team Leader & Transition
(to add to a current .5 FTE JH position to create a 1.0 position)
- .6 Elementary Special Education Teacher
- 19-hour Occupational Development Program Assistant
- .4 Elementary School Psychologist



Panel 3: Impact of Increasing Numbers of High Needs Students -

*Mary Emmons, Lynne Newman, Lynne Laramie, Andrew Shen
Suzanne Szwarczewicz, Hilary Bonnell*

English Learner Education - *Suzanne Szwarczewicz, English Learner Education Teacher*

Jr. High Educational Team Leader/Reading & Academic Support - *Andrew Shen, JH Principal*

Special Education Learning Centers - *Lynne Newman, Gates Principal; Lynne Laramie,
Elementary Special Education Coordinator*

Elementary School Psychologists - *Hilary Bonnell, Elementary Counseling/Psychology Chair*

Occupational Development Program - *Mary Emmons, Interim Director of Pupil Services*

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Proposals for New Positions

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”

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English Learner Education at the Elementary Schools

Growth Trends and Instructional Challenges

- Request for .6 FTE Elementary ELE Teacher

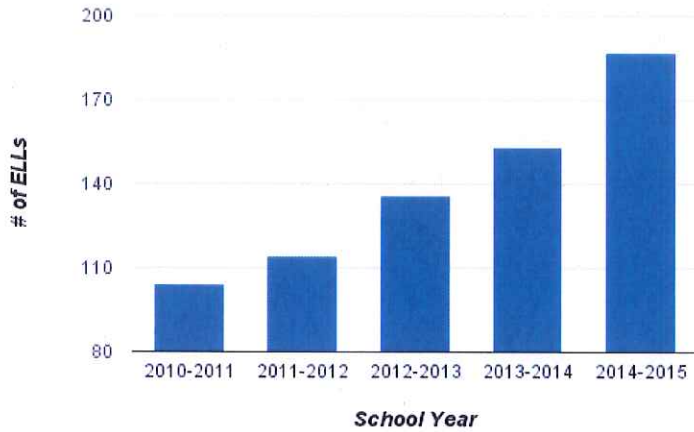
What is English Learner Education?

- Regular Education programming that supports students with limited English proficiency to fully access the academic curricula
- Focus on developing grade-level language skills of listening, speaking, reading, writing AND academic and social participation
- Regulated by Federal and State Law
- Elementary model is combination of pull-out and push-in support

Current English Language Learner Population by Elementary School

School	# of ELL Students
McCarthy-Towne	42
Conant	42
Douglas	40
Merriam	28
Gates	26
Blanchard	9
TOTAL	187

Elementary ELL Population Growing (212% growth between 2004 and 2014)



Elementary ELE Staffing Does Not Meet Growth

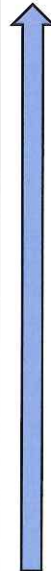
# of ELL Students	187
# of ELE Teachers	3
Teacher to Student Ratio	1 per 62
Average Ratio at Comparable School (EDCO-Affiliated)	1 per 25-35

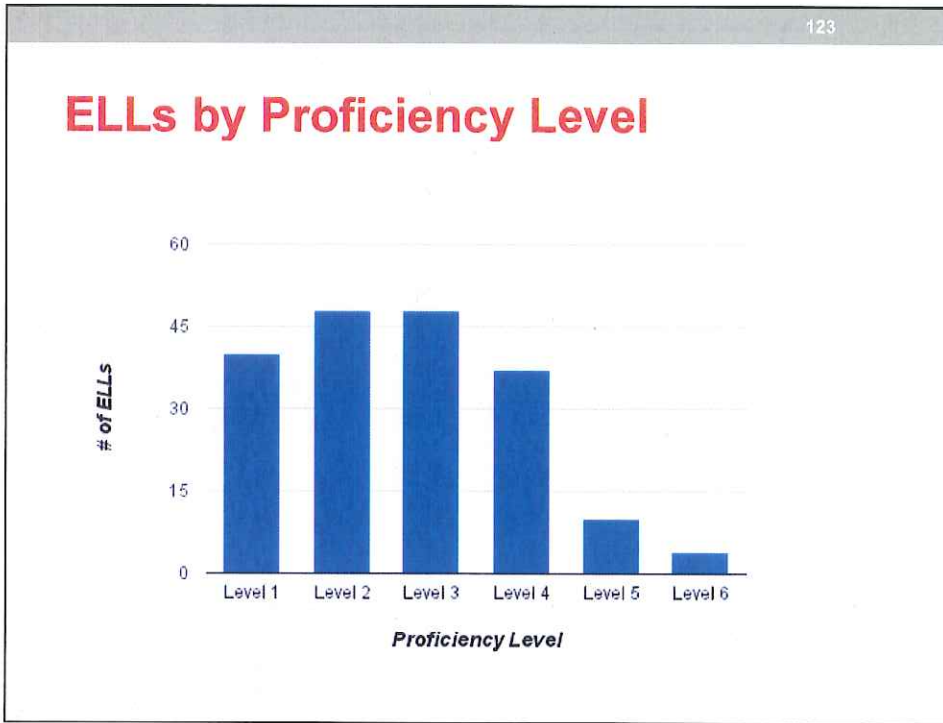
Not Approaching DESE Guidelines for Direct ELE Instruction

ELL Proficiency Level	Recommended Direct ELE Instruction	Actual Instructional Time
Levels 1-2 / Entering-Emerging	2.5 hrs / DAY	1.5-3 hrs / WEEK
Level 3 / Developing	1-2 hrs / DAY	1-1.5 hrs / WEEK
Levels 4-5 / Expanding-Bridging	2.5 hrs / WEEK	1-1.5 hrs / WEEK
Level 6 / Reaching	No specific recommendation	1-1.5 hrs/WEEK

Performance at Proficiency Levels

6 - Reaching	Language skills near or at grade level.
5 - Bridging	defend opinions/ explanations with evidence; give content-based presentations; answer analytical questions from grade-level texts; write extended responses to text
4 - Expanding	answer opinion questions with details; discuss stories and concepts; write narrative, informational, and persuasive text
3 - Developing	follow multi-step directions; answer simple content questions; retell short stories or events; identify main idea and some detail
2 - Emerging	follow 2-step directions; ask simple questions; use phrases to describe pictures / events; restate content-based facts
1- Entering	follow 1-step directions; express basic needs; match words / phrases with pictures





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- ### Impact of Understaffing on ELLs
- Limited opportunity to practice emerging skills within a trusted group
 - Emotional / behavioral issues in classroom
 - Increased referral to SPED Team for evaluation
 - Reduced direct instruction (1 month+) due to time needed for intake screening/state testing

Impact of Understaffing on School District

- Coordinated Program Reviews (CPR) by DESE; cited for insufficient instructional time
- Increased ELLs → Increased Accountability; growth from Low → Moderate → High Incidence ELL district; AMAO target not met

FY16 Junior High Proposal to Expand Current Roles

The proposal (1.0 FTE equivalent) comes in two parts:

- A .5 FTE to be combined with our *current* .5 JH Special Education leader/testing position to create a **1.0 Educational Team Leader & Transition** position
- A .5 FTE to be combined with our *current* .5 JH Reading position to create a **1.0 Reading & Academic Support** position

Staffing Structure

Current Staffing FY15 (2.0 FTE)			
Educator A		Educator B	
.5 Reading (Regular Ed)	.5 SPED Learning Center	.5 SPED Learning Center	.2 SPED Department Leader & .3 Testing

Proposed Staffing FY16 (3.0 FTE)		
Educator A	Educator B	Educator C (new)
1.0 Reading & Academic Support (Regular Ed)	1.0 Educational Team Leader & Transition	1.0 SPED Learning Center

Where's the Need at RJ Grey?

- Includes some work/responsibilities in prior 6-8 *Special Education Coordinator* proposal
 - Evaluation, oversight of evaluation process, & transition
- Increase in size of population *and* complexity of needs within Special Education
- Increase in size of population *and* intensity of needs within general education: ELL, Reading, and Academic Support Centers

Educational Team Leader/Transition Position

- Academic testing for initial evaluations & support with increased re-evaluation loads
- Coordination of initial evaluation process and chairing initial team meetings; completing mandatory IEP paperwork (*instead of Psychologist*)
- Partnering with Admin/Special Education Coordinator to address expanded staff evaluations
- Coordinate transition of all Special Education students from 6th to 7th grade, and 8th to 9th grade; meet transition mandates
 - Point person for monitoring progress in 6th grade and evaluating transition needs
- Daily oversight of Special Education-related services and needs at the JH

Current JH Special Education Population Projections

As of Dec, 2014	7th Grade	8th Grade	Total	% of total student population	% increase from previous year
2014-2015	66	66	132	14.5% of 909	
2015-2016	72	66	138	16% of 872	+4.5%
2016-2017	90	72	162	18.1% of 894	+17.3%
2017-2018	85	90	175	19.2% of 910	+8%

n.b. These figures do not include additional students who qualify (or are dismissed) during a given school year, as well as new students who move to (and out of) the District each year. This has historically led to a net increase at the JH of between 3-5 students in a year. These figures also do not include students currently being evaluated in Grades 4 and 5.

Beyond the Numbers in Special Education

Complexity & Intensity of Student Needs

- More students with much lower cognitive abilities, requiring *significant* modifications to curriculum
- Expansion and coordination of related services

Critical Importance of Transition Process

- From 6 elementary schools - successful planning of services at RJ Grey
- Monitoring of progress and needs of 6th grade students with an eye towards successful transition
- Transition to High School - including mandated pre-vocational assessments

Social-Emotional Needs/Specialized Programs

- Increasing demands on psychologists for direct services and testing/screening
- Two (2) psychologists currently at RJ Grey for 900+ students

Reading & Academic Support Position

Expansion of Reading Instruction

- Additional general education reading classes -- increase students
 - Including interventions to limit referrals to Special Education
- Consultation and screenings of students
- Reading instruction for cohort of Special Education students
- Additional reading support to growing ELL and former ELL (FLEP) population
- Central role in implementation of school's disciplinary literacy goals

Academic Support

- Caseload of Academic Support Center students - case manager for those requiring that "global" support

Academic Support Programs

Our academic supports are a regular education support initiative that include:

- The two (2) Academic Support Centers [ASC] - 65 to 70 students each
 - Referrals from elementary school or Child Study process
 - All ELL students
 - *Students recovering from long-term illnesses, concussions, school avoidance*
 - *Students moving into District with **significant gaps** in academic preparation and skills (throughout the year)*
- Reading Class(es)
 - Currently focused on regular education students (22-30 students a year)
 - Reading screenings for identified students
- ELL & former ELL (FLEP) students

Academic Support Program Needs

Size of Population & Complexity of Needs Continues to Grow

Growing number of students requiring more global support

- Arriving to District with **substantial gaps** in academic preparation & student skills
- Students who are not able to consistently attend classes (medical, emotional/school avoidant)
- Requires case manager approach for providing instruction *and* coordinating efforts with teachers, in-school services, and outside social agencies

Increasing responsibilities and attention to ELL students and FLEP students

- Population of ELL students at elementary level arriving at RJ Grey
- Expanding support of .4 ELL teacher to help students access curriculum

Continuous Growth & Improvement

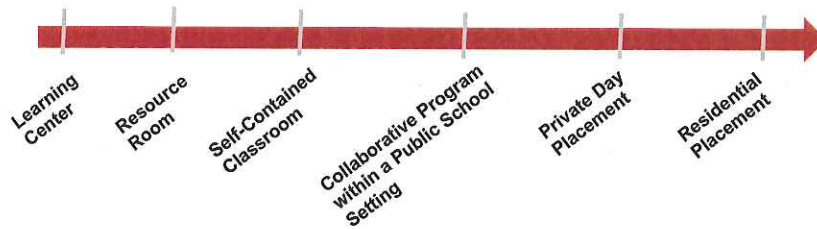
- Continuing to adapt and improve our delivery of services in these areas for benefit of all students
- *Historical Perspective*: no staffing increases at the JH since 2011-2012; net decrease in JH staffing during that time (mostly from elimination of half-team)

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Elementary Special Educator .6 FTE

Goal: To have 3 Learning Centers in each elementary school (K-2; 3-4; 5-6) that will support Special Education students in the least restrictive environment

Continuum of Special Education Services



Special Education Programming

Learning Centers

- 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 LC (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

- 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

Elementary Special Education Staffing Learning Centers

	Blanchard	Conant	Douglas	Gates	McT	Merriam
FY15	4.0	2.0	2.0	2.4	2.0	2.4
Current Caseload Avg.	12.5	21	31	30	23.5	21.5
FY16	3.0 (-1 FTE)	2.0	3.0 (+1 FTE)	3.0 (+ 0.6 FTE)	2.0	2.4
FY16 Caseload Avg.*	19	18.5	15.5	19	19.5	19

* FY16 caseload average does not include incoming Kindergarten students

Learning Center Special Educator Responsibilities

- Expertise in Math, ELA, Science & Social Studies in multiple grade levels
- Currently, Learning Center teachers work with 9 classroom teachers in 3-4 different grades.

Roles & Responsibilities

- Direct service with students
- Curriculum development
- Consult with classroom teachers
- Parent / Family communication
- Meetings (TEAM & Child Study)
- Testing
- Report writing average
- Mandated paperwork (IEPs & Progress Reports)

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Elementary Special Educator .6 FTE Positive Impact on Students

- Smaller instructional groups
- Increased collaboration between classroom teacher and special educator
- More opportunities for co-teaching
- Greater access to special educator/learning center

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Elementary School Psychologist .4 FTE

Current staffing: 4.2 FTE across 6 elementary schools

Proposal: FY16 increase of .4 FTE, and FY17 increase of .6 FTE

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Elementary Psychological Services

School	Current Staffing	Proposed FY16	Proposed FY17
McCarthy Towne	.8 FTE	.8 FTE	1.0 FTE (.2 FTE Increase)
Merriam	.8 FTE	.8 FTE	1.0 FTE (.2 FTE Increase)
Blanchard	.6 FTE	.6 FTE	.6 FTE
Conant	.8 FTE	1.0 FTE	1.0 FTE
Gates	.8 FTE	1.0 FTE	1.0 FTE
Douglas	.4 FTE	.4 FTE (Proposed)	.6 FTE (.2 FTE Increase)
Total	4.2 FTE	4.6 FTE (.4 FTE Increase)	5.2 FTE (.6 FTE Increase)

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Role of the School Psychologist

Role of the School Psychologist

- Direct service to students on IEPs-individual/group
- Supporting our most vulnerable students
- Connected with our resource rooms in the district
- Creating and implementing social and behavioral IEP goals
- Coordinating of urgent care for students in crisis
- Parent support and intervention
- Resource for parents in helping them navigate the mental health system
- Assessment/Testing (Intelligence, executive functioning, memory, social/emotional, etc.)

Role of the School Counselor

Role of the School Counselor

- Short and long term direct service to all students in their school
- Teaching classroom lessons on anti bullying, self esteem, respect, problem solving, social skills etc.
- Coordination with families, teachers, and administrators
- 504 Team Chair-setting up running meetings, and implementing 504s
- Coordinating transition of 6th grade students to the Jr. High
- Coordinating with outside agencies to provide transportation, interpreters, clothes, food, etc
- Intelligence assessment/testing (except Blanchard)

Weschler Intelligence Scale for Children (WISC)

Intelligence test for children ages 6-16

Recently re-normed to WISC-V which will be administered in the Fall of 2015

WISC-V Changes:

- More interpretive
- Uses a strengths and weaknesses model rather than solely reporting scores
- Requires a level of expertise held by a school psychologist to administer and interpret
- 16 subtests to choose from based on a student's presentation during testing

(There is no WISC-V training for counselors)

A Shift in Practice

- Students have more complex cognitive and learning profiles requiring more in depth testing
- Psychologists have training with additional assessments
- Psychologists can provide a clearer/deeper picture of a student's strengths/weaknesses
- Psychologists cannot currently administer an additional 15-20 assessments a year
- No WISC-V Training for counselors

This shift will align with the model used at the Junior High and High School

When Counselors are NOT administering assessments they can provide:

- Increased direct service to students
- Continued bullying prevention
- Increased classroom lessons
- Better coordination and communication with families
- More time with families to guide them through the evaluation process

A thoughtful look next year at the need for additional supports to be requested

HS Occupational Development Program 19 Hour Assistant

ODP is a substantially Separate program within the ABRHS school community. Students typically receive a Certificate of Program Completion at age 22 years of age

ODP provides:

- An opportunity to meet the needs of students in-district
- Educational, vocational, social opportunities to students with intellectual and complex learning needs
- When appropriate offers supported inclusion opportunities
- Community-based learning & business partnerships
- Supported employability-job coaching
- Life skills training to support greater independence

ODP Program Expansion

Proposal for future expansion – ODP Transition Program, Age: 18-22

- Need for future program expansion
- Current population 14 - 22 years of age – age waiver required
- FY16 projected caseload 18-20 students (3-4 projected to return from out-of-district \$174,000 - \$233,000)
- Increased community-based learning and vocational/employability training, expand additional job coaching
- **FY16 – 19 hour assistant**
- FY17 – 19 hour assistant & .4 Special Educator
- Possible increase in tuition revenue



Summary & Conclusion

FY16 Preliminary Budget Summary

- Proposed FY16 budget: \$80,197,455
- \$3,742,332 increase, or 4.89% from FY15
- Overall Assessment: \$64,738,822 or 6.6%
- Acton Assessment: \$53,476,415 or 6.8%
- Boxborough Assessment: \$11,262,407 or 5.6%

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FY16 Preliminary Budget Summary

This budget proposal:

- Provides continuity of our current services while providing for some additional capacity
- Meets our current known needs and obligations
- Is built around a set of priorities including an attempt to align with the district's strategic plan
- Supports the district's ability to 'open our doors' in September

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FY16 Preliminary Budget Summary

In addition:

- Not all requests submitted have been recommended
- This budget does not include any contingency funds for unanticipated costs
- This budget provides only modest funding for repair and maintenance of facilities
- Existing Conditions Study proposed represents future investment opportunity

FY16 Preliminary Budget Summary

In closing:

- This budget does not provide for innovation or program expansion.
- As we look to FY17 and beyond the district will need to identify the priorities we want and the resources necessary to realize these.



Discussion and Questions