

FY21 School
Committee Budget
Presentations

Thursday, January 16, 2020 Regular Day Special Education

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School Committee Meetings Budget Presentation and Discussion



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Regular Day Cost Center

FY21 School Committee Budget Presentations

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Regular Day
Cost Center
57.4% of Total
Budget
Major Changes

- **FY'21 Superintendent's Recommended Budget: \$27,764,274**
- **FY'20 Adopted Budget: \$27,015,632**
- **\$ Increase: \$748,602 (2.8%)**
- Funding of all contractual step, column and COLA increases for represented and non-represented employees in this cost center. This includes regular education teachers and specialists, secretaries, regular education paraeducators, tutors, building principals and assistant principals, and curriculum coordinators. It should be noted that all salaries for non-represented staff represent placeholders in the budget and not actual salaries. The final determination for annual salaries of all non-represented personnel, except for the Superintendent will be made by the Superintendent in June for the next fiscal year.
- Increase in regular day mandatory transportation which includes homeless transportation. This increase is due to both a contractual increase and a decrease in the number of paying students who use the bus but do not receive mandatory transportation.
- Increase in the full day kindergarten tuition revolving account offset of \$65,000 due to a steady increase in full day kindergarten tuition paying students.

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Regular Day
Cost Center
(Continued)
57.4% of Total
Budget
Major Changes

- An increase in funding for curriculum materials, curriculum software and professional development for the following areas:
 - Year 2 of social studies implementation-We will begin aligning standards and identifying curriculum materials in elementary and high school.
 - Algebra 1 at the middle and high school-The materials that we are currently using are being phased out by Pearson and will no longer be supported.
 - Foreign Language-We will *begin* exploring new curriculum material in Grade 7-12 Foreign Language. The curriculum material is outdated and needs to be replaced to align with current trends and standards. New state standards are being developed and will be adopted by January 2021

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Regular Day
Cost Center
(Continued)
57.4% of Total
Budget
*Major Changes
Continued*

- Early Childhood Dyslexia Screener- The Legislature approved [Chapter 272 of the Acts of 2018](#) on October 19, 2018. The new law requires the Department of Elementary and Secondary Education (DESE), in consultation with the Department of Early Education and Care (EEC) to "issue guidelines to assist districts in developing screening procedures or protocols for students that demonstrate one or more potential indicators of a neurological learning disability, including, but not limited to, dyslexia. We are currently receiving a state grant to pilot an early childhood screener in K-2 at Joshua Eaton. Next year, all school districts will be required to administer a screening tool. We are currently reviewing possible tools and awaiting more guidance for the Department of Elementary and Secondary Education.

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	Actual Expenses FY17	Actual Expenses FY18	Actual Expenses FY19	Final Budget FY20	Recommended Budget FY21	% Change
Regular Day						
Professional Salaries	\$ 21,451,725	\$ 21,408,307	\$ 22,738,748	\$ 23,979,058	\$ 24,564,914	2.4%
Clerical Salaries	474,124	477,229	449,330	462,497	472,194	2.1%
Other Salaries	999,869	992,224	968,312	1,121,819	1,159,470	3.4%
Contract Services	97,909	120,228	143,189	142,695	178,000	24.7%
Supplies & Materials	543,559	437,483	547,797	716,867	759,577	6.0%
Other Expenses	341,505	439,790	405,320	592,697	630,080	6.3%
Regular Day Total	\$ 23,908,691	\$ 23,875,261	\$ 25,252,697	\$ 27,015,632	\$ 27,764,234	2.8%

Regular Day Cost Center (continued)

FY21 Budget by Object

Pages 26-31 in Budget Book

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	FY17 FTE	FY18 FTE	FY19 FTE	Budgeted FY20 FTE	Actual FY20 FTE	Budgeted FY21 FTE
Regular Education	341.8	332.8	340.9	342.2	341.1	341.1
Assistant Principal	4.5	4.3	4.3	4.3	4.3	4.3
Curriculum Coordinators	-	-	2.0	2.0	2.0	2.0
Elementary Teacher	103.6	100.4	100.2	101.4	101.4	101.4
ELL Teacher	2.5	2.5	2.5	2.5	2.5	2.5
Guidance Counselor	5.2	5.6	5.6	5.6	5.6	5.6
High School Dept Chair	3.3	3.3	3.3	3.3	3.3	3.3
High School Teacher	74.7	70.3	75.1	75.1	74.6	74.6
Instructional Coach	2.0	0.2	1.0	1.0	0.6	0.6
Library/Media Specialist	7.9	7.9	7.9	7.9	7.9	7.9
Middle School Teacher	65.7	65.8	66.3	66.3	66.3	66.3
Paraprofessional	22.0	21.5	23.9	24.0	23.0	23.0
Principal	8.0	8.0	8.0	8.0	8.0	8.0
Reading Specialist	7.3	7.0	7.0	7.0	7.0	7.0
School Adjustment Counselor	1.0	1.0	1.0	1.0	1.0	1.0
School Psychologist	9.6	10.0	10.6	10.6	11.4	11.4
Secretary	11.0	11.0	10.0	10.0	10.0	10.0
Supervisor of Students	1.0	-	-	-	-	-
Technology Specialist	3.6	3.4	3.1	3.1	3.1	3.1
Tutor	8.9	10.5	9.1	9.1	9.1	9.1

Regular Day Cost Center (continued)

Staffing-Page 30 in Budget Book

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Regular Day Cost Center

Budget by Detail
Pages 28-30

Questions

FY21 School Committee Budget Presentations

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Presentations

Special Education Cost Center

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Special Education Cost Center *Goals of presentation*

- Special Education is the largest mission of the student services office
 - The Student Services Director, part-time Assistant Director and Administrative Assistant support are the central administrative staff for the district
 - Assigned to each school are the TEAM chairperson roles who facilitate the evaluation process and oversee special education programs/services in the buildings, as well as facilitate the program participation and progress monitoring of those students placed out of district
- As of 1/03/2020 there are 727 students with active IEPs and 145 initial evaluations for this school year.
- Key items included in the special education cost center
 - Overview of Special Education requirements, essential goals
 - Factors impacting expenses

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Special Education Cost Center (continued)

What drives our work?

- Supporting the needs of all students with disabilities as outlined in their IEPs
- Collaboration with parents and staff
- State and Federal Regulations
 - IDEA, Section 504
 - MA Regulations
 - Compliance monitoring through MA DESE and the Tiered Focus Monitoring process; on-site FY 2020
 - The IEP must contain ambitious goals and challenging benchmarks based upon the individual abilities and the potential of the students.
- Current evidence based practices for meeting the needs of diverse learners
 - The IEP must be reasonably calculated to enable the student to make progress appropriate in light of his/her individual circumstances.
 - Decisions made through the IEP Team process–The team determines what accommodations, modifications, goals, services and placement the student requires in order to make progress in the least restrictive environment.
 - Align district data collection systems and build a common understanding to develop a transparent and collaborative five year plan that is student and family centered and builds capacity.

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Special Education Cost Center (continued)

Students We Serve

- All disability types are served across our continuum of grade levels and programs. The impact of a disability upon a students' ability to access and participate in the high quality grade level curriculum and instruction available to all students in Reading varies, and thus, every student is unique in what s/he requires to learn and is the foundation of the individualized approach of the TEAM. This unique and highly individualized educational programming correlates with our staffing pattern in terms of both role types and the FTE needs.

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Academic Year	Total Enrollment	# of Students on IEP	% of Students	% of Students Statewide	# of Students Out of District
2009-10	4392	758	17.3%	17.0	59
2010-11	4459	734	16.5%	17.0	51
2011-12	4447	768	17.3%	17.0	64
2012-13	4483	737	16.4%	17.0	64
2013-14	4432	767	17.3%	17.0	50
2014-15	4407	809	18.4%	17.1	61
2015-16	4394	791	18.0%	17.2	64
2016-17	4377	727	16.6%	17.4	53
2017-18	4275	724	16.9%	17.7	69
2018-19	4270	752	17.6%	18.1	62
2019-20	4202	727	17.3%	18.3 (estimated)	51

Special Education Cost Center (continued)

Enrollment Trends: 2019-20 Data as of October 1, 2019

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Special Education Cost Center (continued)

Out of District Placements

- Out of district programs are part of the continuum of special education programs.
- When an IEP Team determines that a student requires placement in an out of district placement they can consider only placements that are approved by the MA DESE.
- There are approved public program (Collaboratives), approved private day programs and approved private residential programs.
- For private day and residential programs the rates are set by the Operational Services Division (OSD). Next year's rate increase is projected to be on average at 2.7%.
- Private day and residential programs are able to request OSD approval for 'program reconstruction' once every 6 years; which allows them to have rate increases beyond a cost of living increase. these program reconstruction increases are significant and vary widely from 7 or 8% to as high as 44%
 - We are aware of 4 existing placement requests with increased tuition recommendations.
- Public Collaboratives establish their tuition rate through their Board of Directors. We are members of 2 collaboratives so we are involved in decisions that involve rate increases for these 2 placements.

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Special
Education
Cost Center
(continued)
33.0% of Total
Budget
Major Changes

- **FY'21 Superintendent's Recommended Budget: \$15,999,830**
- **FY'20 Adopted Budget: \$15,227,638**
- **\$ Increase: \$772,212 (5.1%)**
- Cost of living adjustments and step and column increases for special education teachers, therapists, and special education paraeducators as per collective bargaining agreements.
- Cost of living adjustments for non-represented personnel. It should be noted that all salaries for non-represented staff represent placeholders in the budget and not actual salaries. The final determination for annual salaries of all non-represented personnel, except for the Superintendent will be made by the Superintendent in June for the next fiscal year.

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Special
Education
Cost Center
(continued)
33.0% of Total
Budget
Major Changes

- **FY'21 Superintendent's Recommended Budget: \$15,999,830**
- **FY'20 Adopted Budget: \$15,227,638**
- **\$ Increase: \$772,212 (5.1%)**
- Known increases in special education out of district tuition and transportation costs due to tuition and contractual transportation increases. These increases are due to several factors including change in public collaborative tuition rates, students who changed placements to a more restrictive environment resulting in a higher cost, and some private placements increasing tuition at a higher rate than budgeted. We also have to account for increases in tuition rates for private school placements that some of our students attend. These tuition rates for approved special education private school programs are regulated by the Operational Services Division (OSD) of the Commonwealth of Massachusetts. The annual tuition and services increase, of 2.72%, may be renegotiated every six years by each approved private school program. If approved by OSD, these increases for that year can be significantly higher and have an impact on a district's special education budget if they have students who attend that program.
- A decrease in the special education tuition revolving account offset of \$30,000 due to less students being tuitioned in next year into our in-district programs from other school districts and a \$20,000 increase in the RISE tuition revolving account offset to appropriately balance the amount of the offset with the tuition revenue that is being collected.

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**Special
Education
Cost Center
(continued)**
32.1% of Total
Budget
Major Changes

- Additional staff budgeted in FY'21 to address the increased needs of students in our in-district special education programs. There is a net addition of .54 FTE Special Education Paraeducators and 1.6 FTE Special Education Teachers due to current and anticipated in-district special education programmatic needs and district needs. The breakdown is as follows:
 - 0.43 FTE Special Education Program Paraeducator at Killam (Hired in FY'20)
 - 0.32 FTE Special Education Assistive Technology Specialist for the district (FTE increased from existing position in FY'20)
 - 0.50 FTE Special Education Program Teacher at Killam (Increase in FTE in FY'20)
 - 0.10 FTE Physical Therapist for District (Increase in FTE in FY20)
 - 0.10 FTE adjustment districtwide for special education paraeducator support (Anticipated for FY21)
 - 0.4 FTE Special Education Occupational Therapist (Anticipated for FY21)
 - 0.6 FTE Speech and Language Pathologist (Anticipated for FY21)

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**Special
Education
Cost Center
(continued)**
*Legal Services
Line*

- As 'Student Services' does encompass addressing the needs of students beyond special education, the legal services line item is more broadly applied and goes beyond only special education legal advice
- The legal services line in the special education cost center represents the use of legal counsel for any student related issue. These include: Special education, bullying investigations, harassment investigations and discipline.
- Legal Counsel also reviews all handbooks and student related policies that are approved by School Committee
- The district legal counsel provides training to the administrative team at least annually on current legal topics. These include discipline, investigations, Section 504, etc.

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Special Education						
Professional Salaries	\$ 5,413,021	\$ 5,578,769	\$ 6,299,857	\$ 6,891,513	\$ 7,368,445	6.9%
Clerical Salaries	86,980	92,917	94,561	99,325	102,510	3.2%
Other Salaries	1,952,461	2,019,939	2,174,602	2,445,045	2,565,046	4.9%
Contract Services	1,621,701	1,753,122	1,629,573	1,777,775	1,809,250	1.8%
Supplies & Materials	64,125	43,855	42,662	53,575	53,239	-0.6%
Other Expenses	2,585,593	3,100,633	3,505,521	3,960,405	4,101,360	3.6%
Special Education Total	\$ 11,723,881	\$ 12,589,236	\$ 13,746,776	\$ 15,227,638	\$ 15,999,850	5.1%

Special Education Cost Center (continued)

FY21 Budget By Object

Pages 35-36 in Budget Book

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Special Education Cost Center (continued)

Staffing Detail – FTE (Page 37 in Budget Book)

	FY17 FTE	FY18 FTE	FY19 FTE	Budgeted FY20 FTE	Actual FY20 FTE	Budgeted FY21 FTE
Special Education	163.6	167.4	175.9	180.1	177.4	178.5
Behavior Analyst (BCBA)	1.0	1.6	1.0	2.0	1.0	1.0
District Administrator	1.0	1.0	1.0	1.0	1.0	1.0
Assistant Special Education Director	-	-	0.6	0.6	0.6	0.6
District Administrator of Support Services	0.6	0.4	0.4	1.0	1.0	1.0
District Evaluator	1.0	1.0	1.0	1.0	1.0	1.0
Elementary Teacher	23.8	24.0	25.0	26.0	26.5	25.5
High School Teacher	10.0	11.0	11.0	11.0	11.0	12.0
Middle School Teacher	15.5	15.5	17.0	17.0	17.0	17.0
Occupational Therapist	3.1	3.1	3.1	3.1	3.1	3.5
Occupational Therapy Assistant	0.6	0.6	0.6	0.6	0.9	0.9
Paraprofessional	76.8	78.0	84.2	85.8	82.1	82.2
Physical Therapist	1.5	1.5	1.5	1.5	1.6	1.6
Pre-School Teacher	5.9	7.3	7.3	7.3	7.5	7.5
School Adjustment Counselor	1.0	1.0	1.0	1.0	1.0	1.0
Secretary	2.0	2.0	2.0	2.0	2.0	2.0
Social Worker	4.0	3.0	3.0	3.0	3.0	3.0
Speech/Language Pathologist	9.6	9.8	9.8	9.8	9.8	9.8
Speech/Language Pathologist Assistant	-	-	-	-	-	0.6
Team Chair	6.2	6.6	6.4	6.4	7.4	7.4

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