



STUDENT SERVICES



FY22 BUDGET EXPLANATION





MANDATORY SERVICES – SPECIAL EDUCATION

Federal Law: IDEA: Sec. 300.39 Special Education (2004)

Special education means specially designed instruction, at no cost to the parents, to meet the unique needs of a child with a disability.....

Mass General Law 71B, Section 2

Children receiving or requiring special education shall be entitled to participate in any of the following programs:

- (1) additional direct or indirect instruction consultation service, materials, equipment or aid provided children or their regular classroom teachers which directly benefits children requiring special education;
- (2) supplementary individual or small group instruction or treatment in conjunction with a regular classroom program;
- (3) integrated programs in which children are assigned to special resource classrooms but attend regular classes to the extent that they are able to function therein;
- (4) full-time special class teaching in a public school building;
- (5) teaching at home;
- (6) full-time teaching in a special day school or other day facility;
- (7) teaching at a hospital;
- (8) teaching at a short or long-term residential school;
- (9) occupational or pre-occupational training in conjunction with the regular occupational training program in a public school;
- (10) occupational and pre-occupational training in conjunction with full-time special class teaching in a public school building, at home, in a special day school or other day facility, hospital or short or long-term residential school; and
- (11) any combination or modification of these programs or other programs, services or experimental provisions which obtain the prior approval of the department.

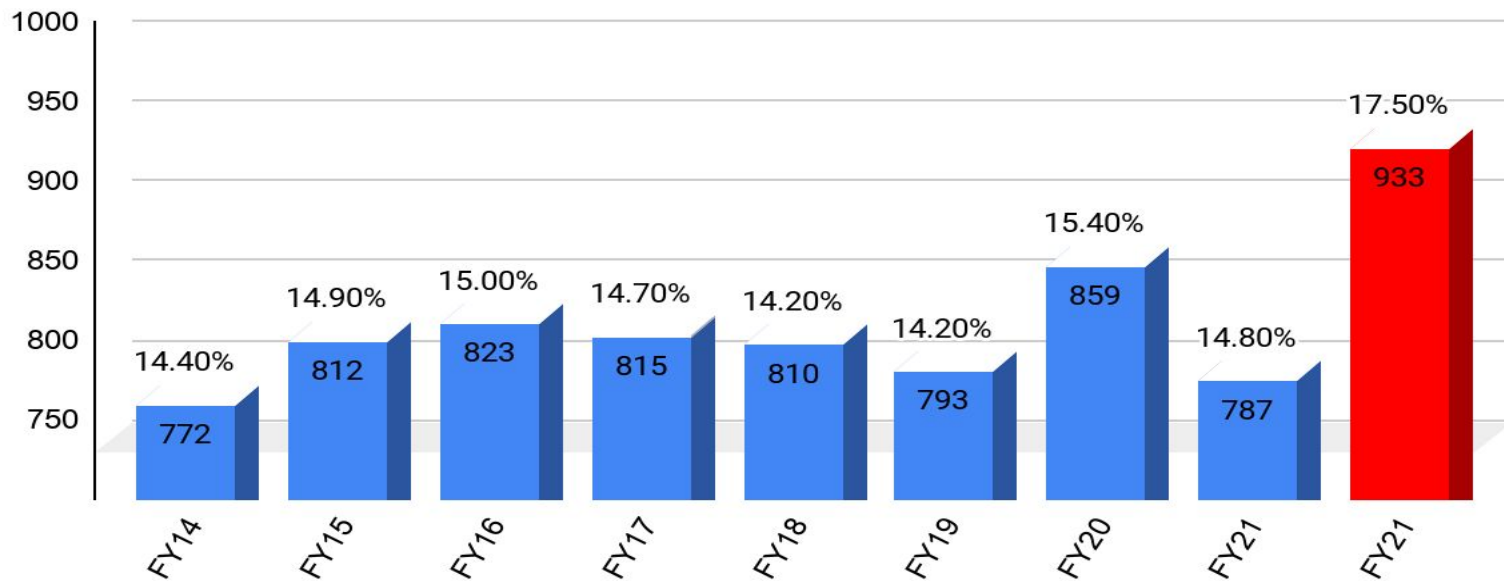


MAJOR FACTORS IN STUDENT SERVICE BUDGET

- Staffing Requests
- Out of District Costs
- Circuit Breaker Offset – Assumed at 70%
- Ensuring integrity of In-Districts Special Education Programs
- Collaboration with Department of Teaching, Learning, and Innovation (Inclusion, Least Restrictive Environment)
- Other State Requirements-ELL, McKinney Vento, etc.
- Mental Health Needs
- Mass Health
- Transportation
- Covid Compensatory Services
- Significant Disproportionality
- Transition Services

NATICK ELIGIBLE STUDENTS

Students with Disabilities and % of Total Population



- **Blue Counts** based on DESE October 1 Count Data
- **FY21 Actual in Red**----October 1 Count incorrectly reported due to transfer from Esped to Special Programs
- FY21 Actual Percentage in Red--Higher based on a lower number of enrolled students for this School Year
- Increase in numbers impacted by Response to Intervention (RTI) implementation



REQUIRED SPECIAL EDUCATION OFFERINGS FOR OUR ELIGIBLE STUDENTS

- Research Based Instruction
General and Special Ed
- Highly Qualified Teachers and staff trained in a multitude of approaches
- Applied Behavioral Analysis
- Behavioral Planning
- Specialized instruction in academic skills, executive functioning, social skills, conflict resolution, functional academics, adaptive living, transition, and more
- Related Services such as speech, occupational, and physical Therapy
- Counseling and psychological support
- Bullying prevention and intervention
- Social Skill groups
- Instruction aligned with Common Core
- Assistive Tech, Augmentative Communication
- Covid Compensatory Services



PROGRAMS AND SERVICES

100% of our Students

- Have individualized programming that's based on their specific needs
- Goals and Accommodations

83.8% of our Students--Inclusive

- In Class Support
- Co-Teaching
- Learning Centers
- Academic Intensives
- Individualized Instruction

8.6% of our Students

Specialized Sub-Separate programs

- Communication (Cognitive)
- Autism
- Language Disabilities
- Emotional/Behavioral
- Integrated PreSchool
- ACHIEVE 18-22

7.6% of our Students--OOD

- Specialized Out of District Programming



SPECIALIZED PROGRAMS THROUGH THE YEARS

2012-2013

- 4 Elementary Specialized Programs
- 4 Middle School Specialized Programs
- 4 High School Specialized Programs
- 1 Post Secondary Specialized Program

2020-2021

- 1 PreK Specialized Program
- 7 Elementary Specialized Programs
- 5 Middle School Specialized Programs
- 5 High School Specialized Programs
- 1 Post Secondary Specialized Program

At an average cost of \$75K for an OOD program(after Circuit Breaker Reimbursement and including Transport), it could cost more than \$12,000,000 in additional Out of District Expenses to educate these 160 students



SPECIAL EDUCATION FUNDING SOURCES

Operating: This is the money appropriated through the town through this budget process

Circuit Breaker: A revolving account that provides revenue(reimbursement) from the state, for students tuitioned Out of District

Prepay: The ability to prepay a portion of the out of District Costs using cost savings from the prior year

Preschool Tuition Revolving Account: Partially funds PreK services utilizing tuition from general education preschool student.

Federal Grants: Grants from the federal government to fund special education services



NATICK STUDENT SERVICE OPERATING BUDGET

ACCOUNT DESCRIPTION	FY20 BUDGET	FY20 ACTUAL	FY21 BUDGET	FY22 REQUEST	FY 21 vs. FY 22 INC/ (DEC)
ASST SUPERINTENDENT PPS -DUES	\$3,000	\$3,495	\$1,500	\$1,695	\$195
ASST SUPERINTENDENT PPS - PHOTOCOPYING	\$1,750	\$0	\$100	\$100	\$0
ASST SUPERINTENDENT PPS - OFFICE SUPPLIES	\$2,000	\$653	\$2,000	\$2,000	\$0
SPED DIRECTOR - OFFICE SUPPLIES	\$5,345	\$2,870	\$4,100	\$4,100	\$0
SPED HOME TUTORS	\$90,000	\$78,462	\$72,000	\$72,000	\$0
VISION/AUDIOLOGICAL/ BCBA SERVICES	\$127,600	\$112,702	\$128,680	\$128,680	\$0
OT/PT/VISION/SPEECH SUPPLIES	\$980	\$173	\$980	\$980	\$0
SEC 504 MEDICAL/THERAPEUTIC SERVICES	\$80,000	\$1,140	\$80,700	\$80,700	\$0
PROF DEVELOPMENT-ACCEPT	\$8,000	\$4,000	\$4,000	\$4,000	\$0
INSTRUCTIONAL EQUIPMENT	\$10,000	\$8,999	\$10,000	\$10,000	\$0
PPS FIELD TRIPS	\$450	\$0	\$450	\$450	\$0
SPED TEXT/SOFTWARE/MEDIA MATERIALS	\$50,000	\$48,806	\$50,000	\$50,000	\$0
PPS PROF DEVELOPMENT - DUES	\$2,400	\$550	\$750	\$750	\$0
PPS PROF DEVELOPMENT - TRAINING	\$25,100	\$7,857	\$21,000	\$21,000	\$0
SPED TESTING & ASSESSMENT	\$7,000	\$932	\$5,800	\$5,800	\$0
SPED TESTING & ASSESSMENT - SUPPLIES	\$20,000	\$14,411	\$20,000	\$25,059	\$5,059
SYS ATTENDANCE - CENSUS	\$17,000	\$20,408	\$17,000	\$17,000	\$0
SYS HEALTH SERVICES - NURSES	\$18,140	\$6,179	\$10,000	\$18,140	\$8,140
SYS HEALTH SERVICES - PURCHASED SERVICES	\$68,000	\$54,400	\$68,000	\$68,000	\$0
ACHIEVE PROGRAM MATERIALS	\$10,757	\$3,768	\$10,757	\$142,331	\$131,574
ELL INSTRUCTIONAL SERVICES			\$2,300	\$0	-\$2,300
SUB-TOTAL PUPIL SERVICES	\$547,522	\$369,805	\$510,117	\$652,784	\$142,667
MA PUBLIC TUITION - OCCUPATIONAL ED	\$81,291	\$54,922	\$48,938	\$31,200	-\$17,738
MA PUBLIC TUITION - SPED	\$46,786	\$47,985	\$47,985	\$0	-\$47,985
NON PUBLIC DAY SCHOOLS	\$2,179,516	\$2,992,285	\$2,501,559	\$2,806,742	\$305,183
RESIDENTIAL SCHOOL	\$928,912	\$771,887	\$392,164	\$683,626	\$291,462
COLLABORATIVE SCHOOLS	\$936,525	\$1,632,596	\$842,328	\$1,519,781	\$677,453
SUB-TOTAL TUITIONS	\$4,173,030	\$5,499,675	\$3,832,974	\$5,041,348	\$1,208,374
TOTAL PUPIL SERVICES	4,720,552	5,869,480	4,343,091	5,694,133	1,351,042



STUDENT SERVICES FY22

OPERATING BUDGET INCREASES

Student Service Operating FY22 Increase: \$551,042

Tuitions: \$408,375

- Opportunity for Student Return in Spring Not Available
- Only 3 graduates
- Multiple Move-Ins

ACHIEVE Proposal: \$131,574

- Rental Costs
- Supplies
- Copy Machine

Health Services \$8,140

- Error in FY21; Fortunately, due to school closure, normal number of supplies not necessary.
- Necessary to support nursing services for Full In Person Learning

Sped Testing and Assessment \$5059

- 20 Additional iPads for Q-Interactive

ELL Instructional Service -\$2300

- Allocated in HS Budget for HS ELL



CIRCUIT BREAKER REVENUE REDUCTION AND REDUCED OFFSET

FY21 Anticipated Revenue: \$2,464,940

FY21 Actual Revenue: \$1,981,890

- Reduced Reimbursement to 70% (anticipated 75%)
- Delayed Transportation Reimbursement

FY21 Revenue Difference from Projection: **\$483,050**

FY22 Circuit Breaker Revolver Utilization: \$1,900,000

- Anticipated C/B Balance for Year End FY22: \$214,961
(Recommended \$800K)



OUT OF DISTRICT ENROLLMENT FIGURES

Out of District Numbers year to year

- FY11: 88
- FY12: 81
- FY13: 87
- FY14: 84
- FY15: 77
- FY16: 76
- FY17: 81
- FY18: 78
- FY19: 66
- FY20: 65
- FY21: 62
- FY22 Projected: 62



FY 22 PROJECTED TUITIONS

Operating Budget

- | | |
|---------------------------------------|-------------|
| • FY 21 Budget (Pre-Circuit Breaker) | \$6,532,974 |
| • FY 22 Request (Pre-Circuit Breaker) | \$6,941,349 |

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- | | |
|------------------------------|-----------|
| • <u>Increase</u> from FY 21 | \$408,375 |
|------------------------------|-----------|

Circuit Breaker Offset	\$1,900,000
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Total Operating Tuition Request:	\$5,041,349
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Inclusive of :

(11)Potential Outside Placements:	\$750,818
Projected Fee Increase	\$201,266
Occupational Education(6 Spots)	\$31,200



OVERALL OPERATING INCREASE

FY21 Appropriation:	\$2,089,302
FY22 Request:	\$5,694,133
Increase of:	\$3,604,831

Due to:

Increase in Actual Budget:	\$551,042
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Reductions in other sources used to fund Special Education:

No Prepay Savings Available:	\$1,903,831
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- Funding only available in FY21 due to spring closure

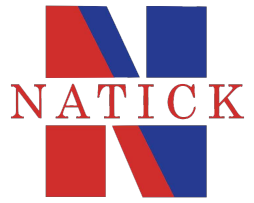
Reduction in Circuit Breaker Offset	\$1,149,958
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- Reduced Revenue
- Overutilized in previous years



NATICK COVID IMPACT

- Increase in special education referral and eligibility as well as maintenance or increase of services for current students on IEPs
- Provision of Covid Compensatory Services from services lost or not accessed during March 2020-June 2020; services offered during vacation months or additional summer hours/weeks
- Service Delivery in a Hybrid model-all students who receive special education services invited to attend full live school-addition of special education staff
- IEP Meeting changes- due to change in elementary schedules, teachers not available for IEP meetings other than their prep time
- New Service Needs to due to covid--increased needs(mental health, new academic gaps/challenges, etc.)



SPECIAL EDUCATION STAFFING REQUESTS

1.0 Kennedy Special Education Teacher: Support increase of student special education population and addition of 8th grade team at Kennedy

(Requested in FY21)

1.0 Vocational Tutor: Provide job coaching and facilitate business opportunities at Achieve Transition Center (copy center and/or NPS Swag Store)



PROFESSIONAL DEVELOPMENT- CURRENT PD AND CONTINUED NEEDS

- Powerschool Special Programs Training:
 - Student Services staff participated in Powerschool Special Programs training, but due to other instructional PD to address new learning models, refresher PD is required to ensure Student Services staff is properly trained to write and share IEP's in Powerschool
- IEP Process and Procedure
 - 2019-20 SY significant process in district wide IEP writing; accommodations, modifications, etc
 - Continued need in IEP writing in relation to goal writing and service delivery proposal is needed
 - PD provided by Allan Blume
- IEP Eligibility and RTI Collaborative Processes-shared PD among Office of Teaching, Learning and Innovation and Office of Student Services



ACHIEVE TRANSITION CENTER PROPOSAL

ACHIEVE TRANSITION CENTER PROPOSAL

ACHIEVE: Accessing Community Housing Integrated Education and Vocational Experience

Summary of Proposal:

- Build upon program by creating community based business; Copy Center and/or Natick PS Swag Store
- Move ACHIEVE Program to new central location in downtown Natick at First Congregational Church
- Addition of \$147,000 in 2021-22 budget with increased potential of 2-3 students tuitioned in to the program at a tuition cost of \$36,000 per student



PRE SCHOOL SPECIAL EDUCATION/INSTRUCTION

Natick Public Schools supports its age 3-5 student with special education needs through an integrated preschool setting.

- Each year, upwards of 75 special education students receive required services alongside close to 100 of their non-disabled peers
- Special education students receive services at no cost to the parent
- General education students slots are tuition based to support the overall program

Lilja Elementary

2 Full Day Integrated Classrooms

Memorial Elementary

1 Full Day Integrated Classroom

Natick High School

2 Full Day Integrated Classrooms

½ Day Integrated AM Classroom

½ Day Sub Separate PM Classroom

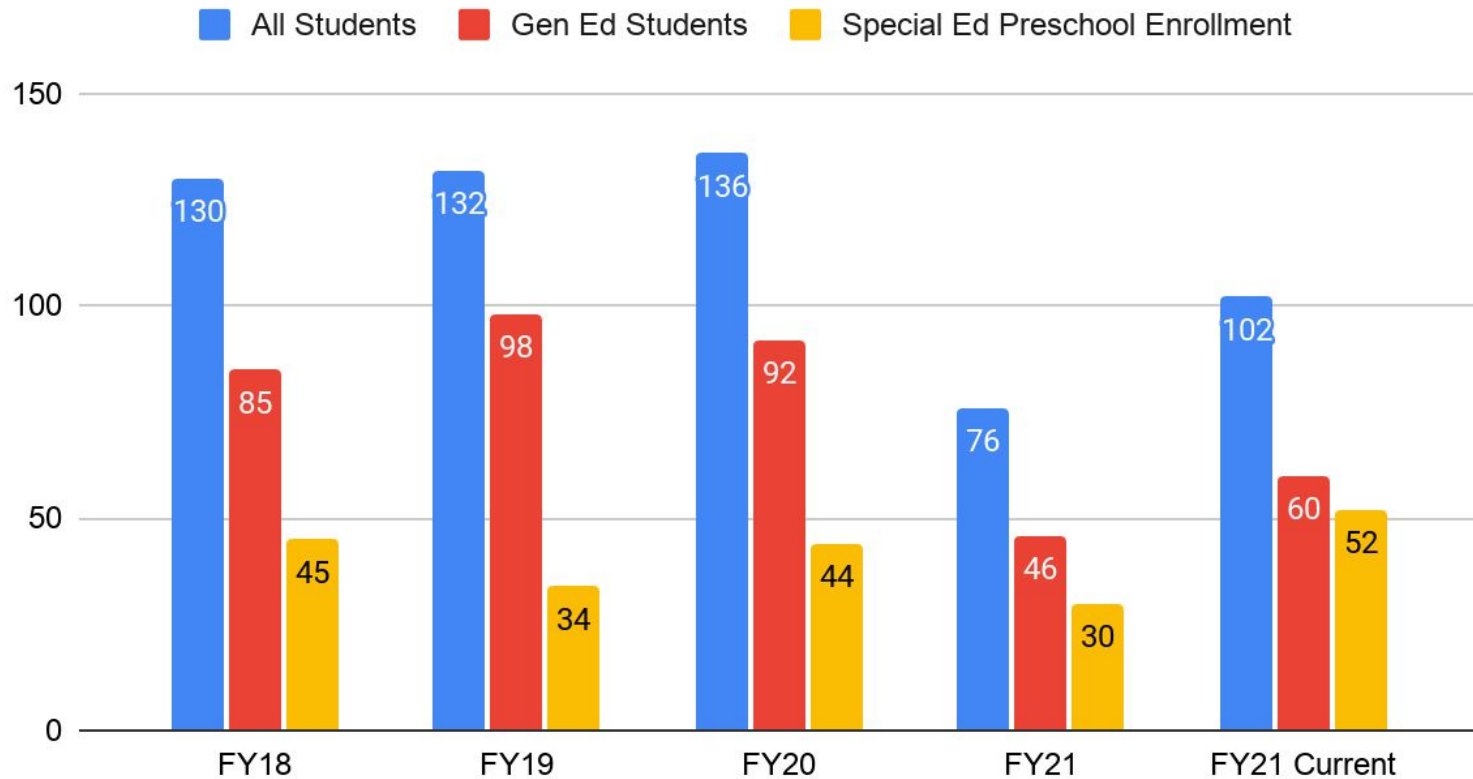
(3) ½ Day Integrated 3 Days per week

(2) ½ Day Integrated 4 Days per week



PRE SCHOOL ENROLLMENT/DISABILITIES 3-5

PreSchool Enrollment/3-5 Numbers October 1 DESE Count



Preschool Special Education enrollment #s increase throughout the year as students turn 3 years old



PRESCHOOL OPERATING

ACCOUNT DESCRIPTION	FY20 BUDGET	FY20 ACTUAL	FY21 BUDGET	FY22 REQUEST	FY 21 vs. FY 22 INC/ (DEC)
NATICK PRE-SCHOOL BUDGET:					
DUES & MEMBERSHIPS	\$530	\$372	\$450	\$0	-\$450
OFFICE SUPPLIES	\$300	\$270	\$350	\$2,600	\$2,250
PROFESSIONAL DEVELOPMENT	\$2,400	\$1,354	\$1,860	\$4,500	\$2,640
TEXTBOOKS /SOFTWARE - CLASSROOM	\$750	\$728	\$440	\$0	-\$440
INSTRUC MATERIALS - SPED	\$3,500	\$2,872	\$1,300	\$1,925	\$625
GENERAL SUPPLIES - CLASSROOM	\$4,800	\$4,302	\$5,000	\$8,250	\$3,250
SPED INSRUCTIONAL SUPPLIES	\$2,100	\$812	\$2,100	\$1,300	-\$800
INSTRUC MATERIALS - AV	\$3,300	\$304	\$3,500	\$0	-\$3,500
TOTAL NATICK PRE-SCHOOL	\$17,680	\$11,013	\$15,000	\$18,575	\$3,575

Increases due to:

- Shifts were made to be more reflective of each account funding source
- Professional Development: Tools of the MInd Round 2 Train the Trainer Session--Social Emotional/Executive Functioning for Preschoolers
- General Classroom Supplies: New Classrooms, Increase in Enrollment
- AV equipment- Addressed in Student Service Equipment Budget and shifts to technology.
- Office supplies--Example: Laminator Film for Preschool. Previously utilized other building materials.



PRESCHOOL TUITION REVOLVING ACCOUNT

FY19		FY20		FY21	
Preschool Tuitions #0119		Preschool Tuitions #0119		Preschool Tuitions #0119	
REVENUE		REVENUE		REVENUE	
Prior Yr Balance	(37,494.97)	Prior Yr Balance	30,436.46	Prior Yr Balance	103,340.40
Tuition	543,036.70	Tuition	518,745.89	Tuition	439,784.00
Total Revenue	505,541.73	Total Revenue	549,182.35	Total Revenue	543,124.40
EXPENSES		EXPENSES		EXPENSES	
Salary & Wages	475,105.27	Salary & Wages	445,841.95	Salary & Wages	500,000.00
Expense		Expense		Expense	
Total Expenses	475,105.27	Total Expenses	445,841.95	Total Expenses	500,000.00
Final Balance	30,436.46	Final Balance	103,340.40	Projected Balance	43,124.40

- FY20 and FY21: Reduced Revenue due to Covid Related enrollment issues
- Anticipated FY 22 Revenue: If Preschool is to open in full with no Covid Restrictions: **\$637,754**
- All Tuition Slots are already full for FY22
 - 12 currently on the waitlist
- Deposits have already been provided for 83 of the 93 Tuition Based Slots
 - Each Full Year Tuition Based Slot is \$10,600



ELL STAFFING REQUESTS

(REQUESTED IN PREVIOUS BUDGETS)

1.0 English Language Learner (ELL) Teacher at Kennedy

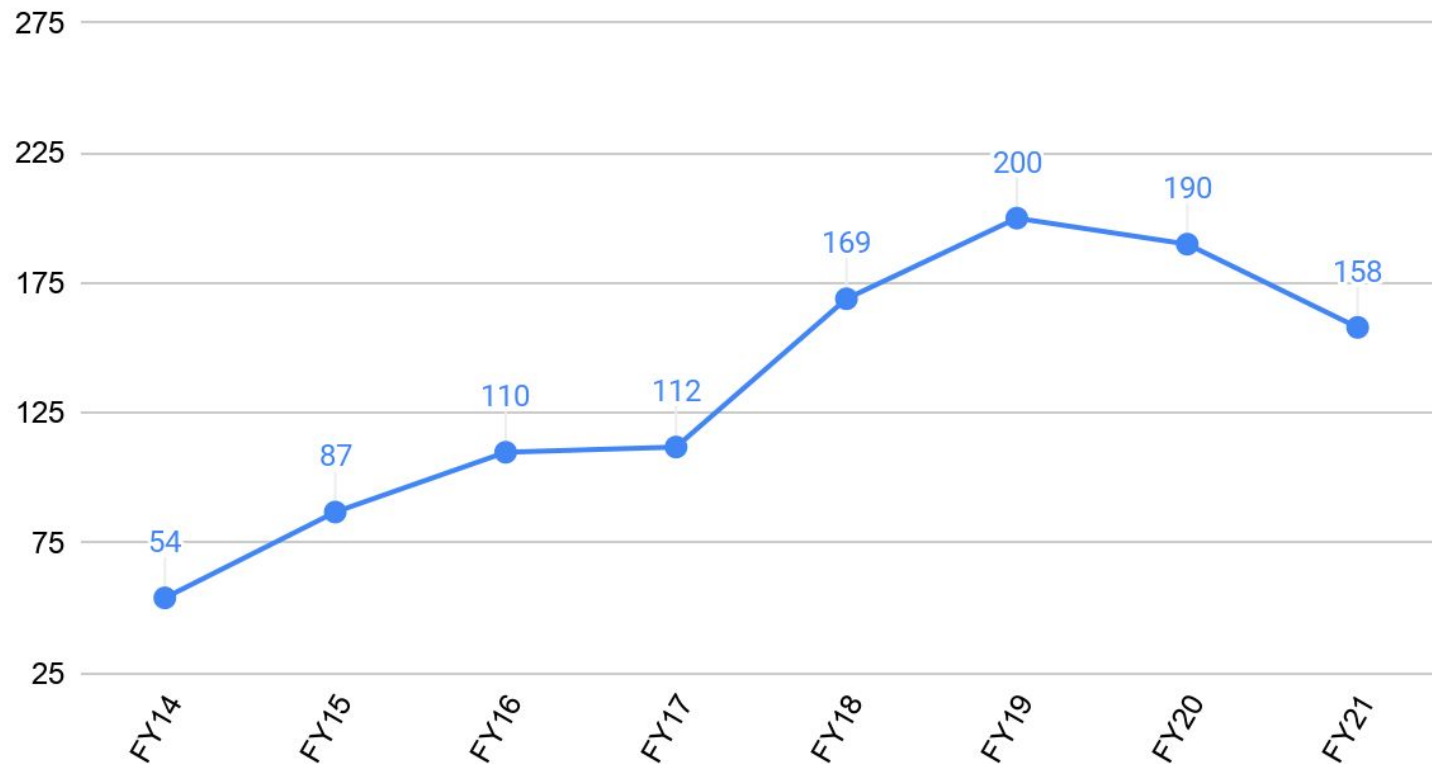
1.0 ELL Department Head Stipend-HS (\$9,265)

- Teacher required for ELL State Requirements
- DESE Coordinated Program Review in 2016 cited the District for not providing the adequate number of instructional hours for our Level 1 and Level 2 ELL Students
 - Level 1 Entering, Level 2 Emerging—Beginning English
- 2.5 hours per day to a full day of direct instruction delivered by a licensed ESL teacher required
- When the report was issued, 1 out of 30 students who qualify as level 1 or 2 were receiving required instructional hours
- Department Head Stipend required for evaluation, coordination, and monitoring of ELL at the High School level



ENGLISH LANGUAGE LEARNER ENROLLMENT

ELL Enrollment FY14-FY21



Note: Although numbers have decreased in the past 2 years, DESE expectations have increased: i.e. PrK Screening, 4 year monitoring of exited students, Sheltered English Endorsement (SEI), ELPAC



OTHER STUDENT SERVICE STAFFING REQUESTS

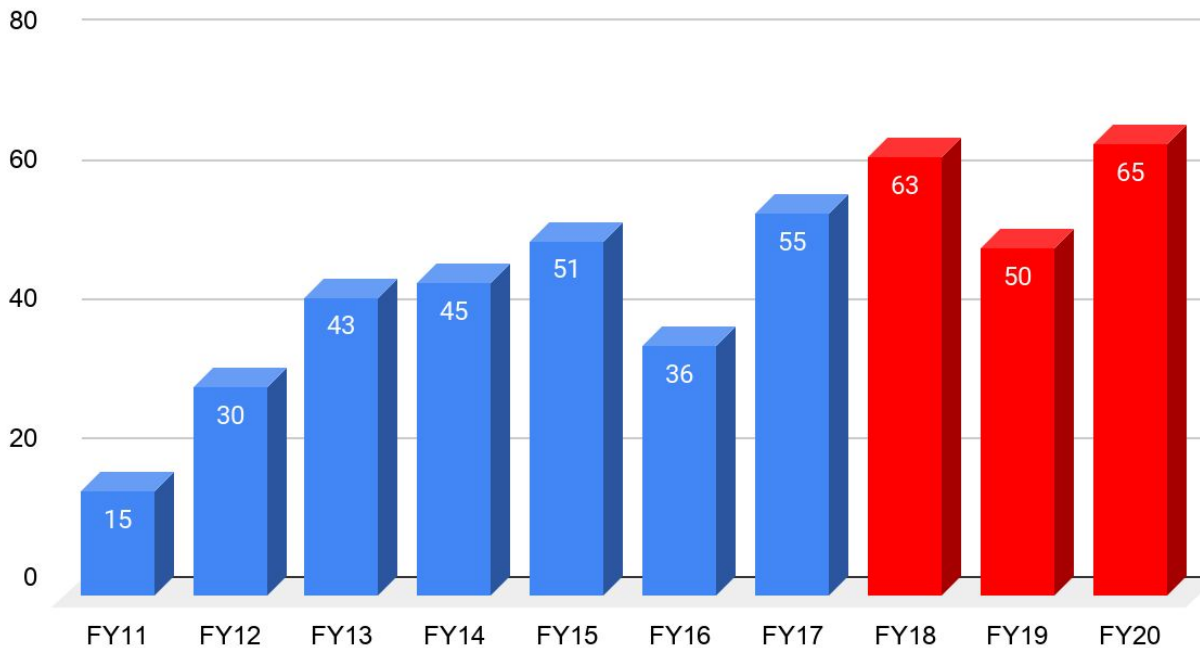
0.4 Social Worker at High School (22K)

- In FY21 Budget Request-not funded
- Increases current (.6) Social Worker to 1.0 FTE
- Necessary position not proposed in original FY22 budget request; Position was in place and left out in error
- Currently funded through Coronavirus Relief Fund
- Necessary to provide mental health services to our most at risk general education students--homeless, other students with mental health needs, etc
- Needed more than ever now with additional mental health needs due to Covid



HOMELESSNESS/FOSTER CARE IN NPS

Homelessness/Foster Care In Natick



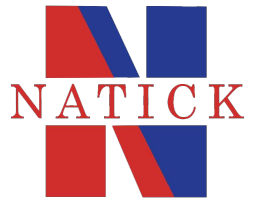
Red: Represents McKinney-Vento Foster Care/Combination

FY16: Hotel Closures

FY20: 48 McKinney Vento, 17 Foster Care

Grants available from DESE for districts with 50+ McKinney Vento Students

****Homeless/Foster students have the right to remain enrolled in their school of origin and receive transportation or immediately enroll in the school district where they are temporarily residing.**



THANK YOU AND QUESTIONS

Thank you for your continued support of our special education students and programming here in Natick!

Questions?