

## Acton-Boxborough Regional Schools Special Education

Budget Saturday  
January 25, 2020



## SIMS Data

School	Headcount Special Education/School Population October 2019	%age Special Education
Blanchard	75/472	15.9%
Merriam	74/475	15.6%
McCarthy-Towne	81/515	15.7%
Douglas	44/393	11.2%
Gates	48/371	12.9%
Conant	77/409	18.9%
R.J. Grey JHS	142/860	16.5%
ABRHS	198/1814	10.9%
CHECP	37	
<b>TOTAL</b>	<b>776/5411</b>	<b>14.3%</b>

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## Non-salary Budget Drivers

	FY20	FY21
Salaries, Miscellaneous	\$228,000	\$218,000
Instructional Supplies	\$53,950	\$80,250
Instructional Services	\$484,000	\$417,500
Special Transportation	\$1,685,000	\$1,869,463
Legal Expenses	\$65,000	\$65,000

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## Out of District Expenses

	FY20	FY21
Member Collaborative Tuitions	\$1,235,000	\$1,244,393
Non-Member Collaborative Tuitions	\$895,000	\$811,307
Private Day School Tuitions	\$4,120,000	\$4,357,123
Residential	\$1,405,000	\$1,701,374
Less Circuit Breaker Reimbursement	-\$2,800,000	-\$3,299,000
<b>TOTAL OOD TUITIONS</b>	<b>\$4,855,000</b>	<b>\$4,815,197</b>

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## TOTAL NON-SALARY SPECIAL EDUCATION EXPENSES

# \$7,512,910

Out-of-district placement data suggests that the district is unable to provide a continuum of in-house services for students with emotional disabilities.

### Acton-Boxborough Out-of-District Placements by Disability as of August 2019

UNIFIED VISION

Disability	Percent of Total OOD Placements
Autism	35%
Emotional Disability	27%
Intellectual	14%
Multiple Disabilities	8%
Specific Learning Disabilities	7%
Communication	2%
Neurological	2%
Sensory - Visual	2%
Developmental Delay	1%
Health	1%
Sensory - Hearing	1%
<b>Total</b>	<b>100%</b>

36% of all out-of-district students for emotional disabilities were first placed out-of-district in 8<sup>th</sup> grade.

Note: total number of out-of-district students in August 2019 is 92

District Management Group

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McCarthy-Towne	FY20	FY21	Notes
Learning Center Teacher	4.0*	4.0	*1.0 added FY20
Resource Room Teacher	2.0	2.0*	*New SEL program
School Psychologist	1.0	1.0	
Counselor/Coach (SEL)	0.0	1.0	+1.0
Speech Pathologist	1.6	2.0	+4
Occupational Therapist	.5	.6	+1
BCBA	.5	.5	
Special Education Assistant	11.72	9.72	-2.0

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RJ Grey Junior High School	
Program	Projected Students
Learning Center 1	27
Learning Center 2	27
Learning Center 3	25
Learning Center 4	25
STEP	4
LLP	14
CLASS (SEL)	24
Connections	12

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RJ Grey Junior High	FY20	FY21	Notes
Learning Center Teacher	4.0	4.0	
STEP Teacher	1.0	1.0	
CLASS Teacher (SEL)	2.0	2.0	
LLP Teacher	2.0	2.0	
Connections Teacher	2.0	2.0	
School Psychologist	1.6	1.8	+2
Counselor/Coach (SEL)	1.0	1.0	
Speech Pathologist	1.5	1.6	+1
Occupational Therapist	.1	.1	
BCBA	.5	.5	
Assistants	23.39	23.0	-.39

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ABRHS 20-21	
Program	Students
Learning Center 1	30
Learning Center 2	30
Learning Center 3	30
Learning Center 4	30
Learning Center 5	30
Supported Career Ed (SCE)	21
Occupational Development Program	9
MAP (Alt. Ed)	10
REAL (SEL)	24
PACE (18-22)	6
Bridges (ASD)	28

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ABRHS	FY20	FY21	Notes
Learning Center Teacher	5.0	6.0	+1.0
SCE Teacher	1.0	1.0	
Occupational Dev Program	1.0	1.0	
MAP Teacher	1.0	1.0	
REAL Teacher	1.0	2.0	+1.0
PACE Teacher	1.0	1.0	
Bridges Teacher	1.0	2.0	+1.0
School Psychologist	5.0	5.0	
Counselor/Coach (SEL)	0.0	1.0	+1.0
Speech Pathologist	1.2	1.4	+2
Occupational Therapist	.1	.1	
BCBA	.1	.1	
Special Education Assistant	20.22	20.0	-.22

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District-wide Reallocation			
	FY20	FY21	Notes
OT/PT Including Supervision	.2	.4	+2
Speech/Language Supervision	.5	.6	+1
SLPA	2.0	1.0	-1.0
COTA	1.0	1.0	

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## Special Education New Staffing Summary

Location	New Position	+ FTE	- FTE	Cost	Funding Source
Blanchard	Pathways Teacher	1	-2	\$58,000	2 DW Special Ed Assistants (\$60K)
District	OT/PT	1	-2	\$58,000	2 DW Special Ed Assistants (\$60K)
District	SLP (Speech Language Pathologist)	1	-2	\$58,000	1 DW Special Ed Assistant (\$60K); 1 DW SLPA (\$32K)
ABRHS	Learning Center Teacher	1	0	\$58,000	Circuit Breaker
ABRHS	REAL Adjustment Counselor (SEL/ Behavior)	1	0	\$65,000	ODP Revolving (\$30K); Special Ed DW PL Conferences, Phones (\$8,500); HS Landscaping (\$7K); HS Furniture (\$5K)
ABRHS	REAL Teacher	1	0	\$58,000	Circuit Breaker
ABRHS	BRIDGES Teacher	1	0	\$58,000	Circuit Breaker
McT	Adjustment Counselor for SEL program (SEL/ Behavior)	1	-2	\$65,000	2 Spec. Ed. DW Assistants (\$60K)
R.J. Grey	Increase Psych from .6 to .8	0.2	0	\$15,000	Dragonfly Budget Offset (\$15K)



## Questions?

Thank you for your support!