



# ***Triton Regional School District***

*Respect - Integrity - Excellence for All*

## ***Special Education***



## ***Fiscal Year 2021 Budget Request Book***

---



# *Triton Regional School District*

## *Special Education: Executive Summary*

Triton Regional School District provides comprehensive services and programming for students with disabilities. The school system subscribes to the philosophy that all students can learn and that the purpose of special education is to minimize the impact of disability and maximize the opportunities for children with disabilities to have access to the general curriculum. It is the responsibility of the school district to provide every student with disabilities with a free, appropriate public education (FAPE) within the least restrictive environment (LRE) from ages 3 to 22. There continues to be a focus on improving educational and vocational outcomes students with disabilities after the age of 18 who do not receive a high school diploma or who are not prepared for post-secondary experiences. This obligation significantly increases the amount of time that the school district is responsible for educating certain students with disabilities and this must be factored into the overall cost of providing services.

### **Current Trends**

Triton School District continues to see an increase in the following disabilities that all require intensive resources and can have a major impact on the overall budget.

1. Autism and related disorders
2. Children born addicted to drugs
3. Children and adolescents with a variety of disabilities/life experiences that causes significant trauma/anxiety and their ability to attend access school activities
4. Children with complex physical and developmental disabilities
5. Increase in students with significant specific learning disabilities

Although Triton Schools currently has a variety of resources to assist students with language-based learning disabilities, there will be an increasing need for students who require more intensive programming. In addition, Massachusetts has recently passed legislation requiring early screening to identify students with Dyslexia. This trend will likely require the district to add additional resources in the future.



# Triton Regional School District

The district is currently responsible for educating 442 students with disabilities both in the district and in out of district placements. This represents approximately 17% of all registered Triton students. The chart below indicates the number of students identified by disability. It should be noted that the district continues to see an increase in students with complex disabilities that result in high cost services. This trend is not unique to Triton Schools.

	Disability Codes	# of Students 2015-2016	# of Students 2016-2017	# of Students 2017-2018	#of Students 2018-2019	#of Students 2019-2020
<b>01</b>	Intellectual	21	17	17	24	18
<b>02</b>	Sensory/Hard of Hearing or Deaf	5	4	6	4	4
<b>03</b>	Communication	51	54	62	62	64
<b>04</b>	Sensory/Vision Impairment or Blind	2	2	1	3	3
<b>05</b>	Emotional	35	41	52	48	47
<b>06</b>	Physical	17	9	6	8	10
<b>07</b>	Health	73	67	58	51	58
<b>08</b>	Specific Learning Disabilities	114	106	115	124	117
<b>09</b>	Sensory/Deaf and Blind	0	0	0	0	0
<b>10</b>	Multiple Disabilities	14	13	12	14	10
<b>11</b>	Autism	46	52	56	58	60
<b>12</b>	Neurological	18	16	13	19	19
<b>13</b>	Developmental Delay (ages 3-9 only)	33	38	47	39	32
	Total	430	420	445	453	442



## *TRSD Special Education: Personnel Budget Requests*

As part of the District Strategy for Improvement Triton Schools completed a comprehensive special education program review between FY 18 and FY 19. One of the key findings was the need to increase support regarding the special education infrastructure. Specifically, Mr. Blume wrote: “ Explore the possibility of making Educational Team Chairpersons full time and giving them greater responsibility and authority with the IEP, staff training, building based professional development and the ability to work collaboratively with the Principal in each school building. The current structure includes a 1.0 FTE responsible for the Middle and High School and a .5 FTE at each elementary building. The proposed model would include adding an additional 1.0 FTE to support the Middle and High School and an additional .5 FTE at each elementary school. The benefits of adding additional ETC support would have multiple benefits.

1. Providing additional support to Principals and teaching staff
2. Ensuring consistency regarding writing and implementing IEP's
3. Ensuring legal timelines are met regarding submitting all required paperwork
4. Assisting the Administrative Assistant of Special Education with a variety of tasks
5. Improve transitions especially from elementary to high school
6. Improve communication with families
7. Monitoring and attending meetings for students placed in out of district programs

### **Financial Impact**

- Additional Middle School/High School ETC (including benefits) \$ 80,000
- An additional 0.5 ETC at each elementary school (including benefits) \$180,000



# Triton Regional School District

## TRSD Special Education: Supplies/Services Budget Requests

Current Line Item Budgets		
Supply/Service Line	FY19 Actuals	FY20 Budget
Special Ed Contracted Services (2310)	\$ 681,542	\$ 341,150
Home Tutoring (2310)	\$ 64,394	\$ 48,050
Summer Programming (2310)	\$ 99,406	\$ 108,067
Special Education Supplies (2400)	\$ 39,010	\$ 30,569
Special Education Transportation (3300)	\$ 1,158,471	\$ 1,089,926
Special Education Tuitions (9000)	\$ 1,835,354	\$ 1,488,083
<b>All SPED Line Items Total:</b>	<b>\$ 3,878,177</b>	<b>\$ 3,105,845</b>

Requested Line Item Budgets	
Supply/Service Line	FY21 Request
Special Ed Contracted Services (2310)	\$ 328,650
Home Tutoring (2310)	\$ 48,050
Summer Programming (2310)	\$ 112,000
Special Education Supplies (2400)	\$ 47,278
Special Education Transportation (3300)	\$ 1,245,200
Special Education Tuitions (9000)	\$ 1,455,083
<b>All SPED Line Items Total:</b>	<b>\$ 3,236,710</b>
<b>Change:</b>	<b>\$ 130,865</b>

### Recommendation for Changes in Spending and Rationale

#### Contracted Services (-\$12,500.00)

There are varieties of services for which a school system must contract with outside providers. Some of these involve low-incidence disabilities. Some examples of the types of services include; behavioral consultation and staff training, vision therapy, teacher of the deaf consultation and services, assistive technology services and independent evaluations. In addition to services outlined in individual IEP's, an outside consultant can provide training and support to a Team who is responsible for educating a student with a complex learning profile. In the case of a specialized program, an outside consultant can add credibility and assurance that the program is providing a high quality education to its students.

#### Home Tutoring (Level Funded)

If any student in the school district becomes ill or sustains an injury that precludes them for going to school for an extended amount of time, the district is obligated to provide tutoring until the student can return to school. If a student is placed in a hospital for medical or psychiatric reasons, the district will typically contract with an educational agency to provide the tutoring service until the student can return to school. If the student remains in his/her home, the district has in the past provided tutoring by sending a teacher to the home or providing the service in a public setting. During the FY20 school year the district continues to utilize on-line tutoring services that has in turn reduced the need to hire tutors on an hourly basis. In addition, this service has assisted many students who cannot attend school for a full day and who likely would have dropped out of school without the flexibility of this learning option.



# ***Triton Regional School District***

## **Supplies and Materials (+ \$16,709.00)**

The supplies and materials funds are reserved for items that are critical to implement a child's IEP. Such items could include specialized curriculum materials, technology, software and adaptive equipment. In addition, this line is used to purchase psychological/educational assessments and protocols that are legally required in order to complete mandated testing. Requests for items can come unexpectedly due to the result of an IEP meeting, a student transitioning from early intervention or an unexpected "move in." In the past the district was also able to allocate funds from special education grants to cover a portion of the costs that exceeded the amount in the local budget. The increase proposed for FY 21 is directly related to a need to purchase adaptive equipment for several students with significant physical disabilities and developmental disabilities.

## **Special Education Transportation (+ \$155, 274.00)**

Special education transportation is considered a related service. By law, school districts are required to provide specialized transportation to special education students for two main reasons. The first is for in-district students who cannot access the regular transportation offered due to their disability. Most often, this is due to a physical disability or a significant social/emotional disability. The second is for students who attend out of district programs. If a district agrees to an out of district placement, they are obligated to provide transportation so the student can access special education services. Special education transportation is extremely costly and difficult to predict. Every school year there are multiple changes that occur after the budget has been set. Often these changes are out of the district's control. The district works closely with the transportation company to ensure that the company is creating efficient transportation routes to control costs.

## **Summer Programming (+ \$3,939.00)**

There are two factors used to determine a child's participation in extended year programming (summer program) for students with disabilities. One is the severity of the child's disability and the other is substantial regression. This means that if a student is likely to lose critical skills or fail to recover these skills within a reasonable amount of time compared to typical students, summer programs are required. The decision to provide extended year services is made by the Team at the student's annual IEP review based on data collected throughout the school year to identify student growth or lack thereof.

Summer programs and services vary to meet the needs of individual students and range from tutoring to intensive programming for students with more significant disabilities. The district continues to see an increase in students that require more services that are intensive which in turn requires more staffing resulting in increased costs. The increase in FY 21 is directly a result of the need to hire an additional teacher to provide services to our students diagnosed with autism.



# Triton Regional School District

School Year	# of students	#of staff		Budget	Actual	Difference
2016 Program	58	Teachers	5	\$110,000.00	\$120,256.12	-\$10,256.12
		IA's	20			
Tutoring	74	Tutors	6			
2017 Program	67	Teachers	7	\$ 110,000.00	\$ 119,210.36	\$9,210.36
		IA's	26			
Tutoring	80	Tutors	7			
2018 Program	67	Teachers	6	\$110,000.00	\$99,636	-\$10,363
		IA's	24			
Tutoring	80	Tutors	7			
2019 Program	47	Teachers	5	\$108,067.00	\$108,066.09	-\$0.91
		IA's	27			
Tutoring	62	Tutors	8			
2020 Program	Projected	Teachers		110,000.00		
		IA's				
Tutoring		Tutors				

### Out of District Tuitions (-\$32,218.00)

The majority of our students can receive appropriate special education services within our districts schools. There are however a small percentage of students who require an outside placement. These students require specialized programing, smaller classes and intensive therapy that may not be available within the district. These students are educated in consortium/collaborative or private school programs. In rare cases, the Team may determine that a student requires a residential placement. This type of setting provides students with 24-hour services including learning opportunities, assistance with functional living skills, intensive behavioral support and services and on occasion medical care. The students who attend residential programs cannot make effective progress in day schools and need supports beyond the school day. These placements provide services to students in their programs year round.

Managing the costs of out of district tuitions remains volatile and difficult to predict. Often after the budget has been approved students may require an outside placement due to circumstances beyond the district's control. In addition, if a student moves into the district with a signed IEP proposing an outside placement, the district is obligated to fund the placement. Although the district has made significant strides developing in- district programs, fiscal responsibility based on residency and involvement with DCF can be assigned to a school district anytime during a fiscal year. In addition, the number of students who exhibited behaviors that are dangerous to themselves and others increased resulting in additional placements in therapeutic programs during the school year.



# *Triton Regional School District*

The decrease proposed in FY21 can be attributed to the following:

1. A number of students are anticipated to receive their high school diploma and graduate
2. Increase in circuit breaker funding for students placed in costly programs in FY 20.
3. Students transitioning back to the district from out of district placements

The charts below illustrate the trends and history over the past five years. The five year trend suggests that the actual cost of educating students out of district has remained stable over 5 years even with the fluctuations, increase in complex students. However in FY20 there was a substantial increase due to an increase in residential placements and several high cost students who moved into the district with IEP's written by other towns for high cost day placements.

*The following pages contain detailed, line by line accounting of the costs budgeted in the above lines.*





# Triton Regional School District

## *Special Education: Supplies/Services Budget Requests Excel Supplement*

Please document all services/general description of items without going overboard on the detail. For example, classroom supplies for XX number of classrooms, specific programs through vendors, or type of building maintenance or repair. If any cost is NEW, please indicate this in the column labeled "New Item?". If the budgeted item is not new, please leave the column blank.

### Special Ed Contracted Services (2320)

**Account #: 1000.5.1.2320.04.2**

<u>Item</u>	<u>Amount</u>	<u>New Item?</u>	<u>Description/ Explanation</u>
NSEC Membership	\$ 10,000		Northshore Education Consortium Membership
BCBA Home Services	\$ 40,000		Behavioral Intervention Services
ABA Specialist Services	\$ 37,800		ASD program support
Occupational Therapy Services	\$ 25,000		OT Services for Middle and High School Students per IEP
Vision & Mobility Services	\$ 3,500		Assisting visually impaired students navigate the building
Vision Therapy	\$ 25,000		Visual Therapy for Visually Impaired Students
Hearing Services	\$ 14,000		Hearing Impaired Students Services & Consultation on Purchasing Equipment
Assistive Technology Services	\$ 8,000		Assistive Technology based on IEP needs
Teacher of the Deaf	\$ 66,000		Student -Per IEP
Safety Care Training	\$ 2,400		Trainers Re-Certification and Staff Certificates
Independent Evaluations	\$ 5,000		Independent Evaluations Per Parent Request
Consultants	\$ 15,000		Special Education Review, PBIS
Peer Projects LLC	\$ 1,500		Feeding Therapist
Early Intervention Services	\$ 5,000		Early Intervention Supplemental Services
Memberships	\$ 450		Yearly Membership for SEPAC, Autism Higher Education Foundation
Vocational Training Opportunities	\$ 15,000		Self Defense , Art and Adult Exercise Classes for 18-22 program
Speech Services	\$ 30,000	YES	Speech Services at SES per IEP
Nursing Services	\$ 25,000	YES	Nursing Services per IEP
<b>Total Special Ed Contracted Services (2320)</b>	<b>\$ 328,650</b>		

**Home Tutoring (2310)****Account #: 1000.5.1.2310.32.2**

	<u>Item</u>	<u>Amount</u>	<u>New Item?</u>	<u>Description/ Explanation</u>
	Fuel Education	\$ 28,050		Cost per student
	Home Tutoring	\$ 10,000		Salary (hourly timesheets)
	Hospital Setting Tutoring	\$ 10,000		Invoices from Providers
<b>Total</b>	<b>Home Tutoring (2310)</b>	<b>\$ 48,050</b>		

**Summer Programming (2310)****Account #: 1000.5.1.2310.01.2**

	<u>Item</u>	<u>Amount</u>	<u>New Item?</u>	<u>Description/ Explanation</u>
	Classroom Supplies	\$ 1,000		Glue sticks, paper, construction paper, pencils, markers etc.
	Salaries	\$ 111,000		Teacher, IA's , Nurse, Specialists and Coordinator
<b>Total</b>	<b>Summer Programming (2310)</b>	<b>\$ 112,000</b>		

**Special Ed Supplies (2400)****Account #: 1000.5.1.2430.08.2**

	<u>Item</u>	<u>Amount</u>	<u>New Item?</u>	<u>Description/ Explanation</u>
	Phonak Equipment	\$ 7,000		Hearing Impaired Equipment
	Assessment Kits/Software	\$ 10,000		Academic, Psychological and service providers Assessments
	District Program classroom supplies	\$ 5,500		Cooking Supplies, gloves, baby wipes, laminating supplies
	iPad's	\$ 658		Student use per IEP
	iPad Subscriptions	\$ 800		iPad apps and Subscriptions
	Chromebook Lease (2)	\$ 320		Student use per IEP
	Medical Equipment	\$ 8,000		Student use per IEP
	Software Subscriptions	\$ 3,000		Boardmaker Subscription, Readtopia, Reading A-Z
	Adaptive Equipment	\$ 10,000	YES	
	Gas	\$ 2,000	YES	Gas for Leased Vans
<b>Total</b>	<b>Special Ed Supplies (2400)</b>	<b>\$ 47,278</b>		

---

**Special Ed Transportation (3300)****Account #: 1000.5.1.3300.04.2**

<u>Item</u>	<u>Amount</u>	<u>New Item?</u>	<u>Description/ Explanation</u>
Parent Reimbursement	\$ 42,000		Parent providing transportation to and from school
In-District Transportation	\$ 320,000		Transportation to and from school based on IEP needs
Out-of-District Transportation	\$ 858,000		Transportation to and from school based on IEP needs
Vocational Transportation	\$ 25,200		10 trips per week ( 3 teachers)
<b>Total Special Ed Transportation (3300)</b>	<b>\$ 1,245,200</b>		

---

**Special Ed Tuitions (9000)****Account #: 1000.5.1.9100.00.2**

<u>Item</u>	<u>Amount</u>	<u>New Item?</u>	<u>Description/ Explanation</u>
Collaborative Placements (15)	\$ 894,345		
Private Day Schools (18)	\$ 1,569,312		
Residential Schools (3)	\$ 700,231		
45 Day Placement 5 place holders	\$ 62,000		
Unknown Potential (4)	\$ 194,322		
Less: Circuit Breaker	\$ (1,119,678)		
Less: Special Education Increment	\$ (95,000)		
Less: Tuition Revenue Offset	\$ (50,000)		
Less: IDEA 240 Grant	\$ (700,000)		
<b>Total Special Ed Tuitions (9000)</b>	<b>\$ 1,455,532</b>		

---

**TOTAL Special Education Budget Request     \$ 3,236,710**



# Triton Regional School District

Out of District Special Education Enrollment History and Trends							
	Total	Elementary	MS	HS	18-22 yrs old	Total Sped	%
2015-2016	29	4	10	10	5	430	6.74%
2016-2017	35	8	1	20	6	420	8.34%
2017-2018	35	10	3	19	3	445	7.87%
2018-2019	36	11	4	20	1	453	7.95%
2019-2020	42	7	8	23	4	442	9.50%

	Out of District Special Education Placement History					
	FY16	FY17	FY18	FY19	FY20	FY21 Projected
NSEC Collaborative	4	17	6	9	13	15
CREST Collaborative	6	10	8	4	2	2
Valley Collaborative	1	1	0	0	0	0
FLLAC Collaborative	0	0	1	0	0	0
Private Day School	15	13	19	19	22	18
Public School Programs	0	2	1	2	0	0
Residential	3	3	3	1	3	3
Institutional Setting	0	0	0	1	0	0
Total # of students placed Out of District	29	36	38	36	40	38



# Triton Regional School District

Out of District Special Education Tuition History						
	FY15	FY16	FY17	FY18	FY19	FY20
Special Education Tuition Actual	2,241,511	2,103,952	\$2,230,398	\$2,066,778	\$2,379,078	\$3,501,254.53
Circuit Breaker Revolving Account, Sped Increment	1,262,065	1,032,056	955,314	\$879,725	\$1,055,525	\$1,166,579.00
Budgeted in LEA	979,446	1,071,896	1,365,084	760,000	\$1,498,000	\$2,926,113.00
# of students placed Out of District	34	29	36	38	36	40

## *TRSD Special Education: Special Education Tuitions/Circuit Breaker*

Projected FY21 Special Education Out of District Costs	\$ 3,420,210
Projected FY21 Circuit Breaker Revenue	\$ 1,119,678
Projected FY21 Circuit Breaker for School Choice (also known as the Special Education Increment)	\$ 95,000
Projected FY21 Circuit Breaker Balance Carry Forward	\$ 0
Tuition Revenue Offset	\$ 50,000
Projected FY21 240 IDEA Grant to be used towards Tuitions	\$ 700,000
Budgeted in Operating Budget (Function 9000)	\$ 1,455,532