

# Student Services Department Proposed Budget FY14

Quabbin Regional School District  
Kristin Campione, Director

# Decreasing Grant Support

- Federal and State Funding has decreased every year
- Positions in grants may need to be transferred to general budget or cut if trend continues
- Circuit Breaker Reimbursement has also been reduced every year by a percentage and the qualification amount (foundation) has increased

# Special Education Grant Allocation

Name	Amount FY 13	Allocation
240 IDEA Entitlement	\$675,902	<ul style="list-style-type: none"><li>• Data Coordinator salary .5</li><li>• 12 Paraprofessionals</li><li>• Instructional Material &amp; Supplies</li><li>• Software &amp; Licenses</li><li>• Transportation for Life Skills Classrooms</li><li>• Literacy Consultant Professional Development K-8</li><li>• Contracted Services (Occupational Therapy, Vision, Mobility, Physical Therapy, Assistive Technology)</li><li>• Stipends for ESY (Summer) Program for Teachers and Paraprofessionals</li><li>• Special Olympics Shirts &amp; Transportation</li></ul>

# Special Education Grant Allocation

Name	Amount FY 13	Allocation
274 Special Education Program Improvement	\$20,244	<ul style="list-style-type: none"><li data-bbox="935 429 1466 472">• Literacy Consultants K-8</li></ul>

# Special Education Grant Allocation

Name	Amount FY 13	Allocation
262 Early Childhood	\$24, 766	<ul style="list-style-type: none"><li data-bbox="937 428 1690 471">• 1 Preschool Paraprofessional Salary</li></ul>

# Special Education Grant Allocation

Name	Amount FY 13	Allocation
701 Full Day Kindergarten	\$101,268	<ul style="list-style-type: none"><li>• .5 Kindergarten Teacher Salary</li><li>• 4 Paraprofessional Salaries</li><li>• Kindergarten Screening Assessment</li><li>• Kindergarten Entry Level Skills Assessment Professional Development</li></ul>

# Circuit Breaker Explanation

- Supplemental program to help offset the cost of expensive out placements for special education students.
- Tuition amounts over the set foundation amount are reimbursed at a set percentage.

# Example of Circuit Breaker Reimbursement

Tuition Cost for Student \$50,000.00

Foundation Amount is \$40,000.00

Reimbursement Percentage is 50%

Susie's tuition is \$10,000.00 over foundation amount so the district would be reimbursed for 50% of that \$10,000.00 or \$5,000.00.

Net cost of the placement is \$45,000.00

# Student Services Staffing

- Director and Coordinator of Student Services
- Team Chairpersons (3)
- Licensed School Psychologists (2)
- Nurses (7)
- Clinical Coordinator [LICSW] (1)
- Behavior Specialist [BCBA] (1)
- Adjustment Counselor [LICSW] (1)
- Guidance Counselors (8)
- English Second Language (ESL) Teacher (.1)
- Special Education Teachers (23)

# Student Services Staffing

- Paraprofessionals (47)
- 1:1 Paraprofessionals (20)
- Speech/Language Pathologists (4)
- Contracted Service providers through independent contracts or collaboratives: Occupational Therapy, Physical Therapy, Assistive Technology, Vision, Orientation & Mobility, Adaptive Physical Education, Augmentative Communication, Home/Hospital Tutors

# In District Program Enrollment

- Substantially Separate Programs within the public school setting provide opportunities for students to integrate with same age peers whenever possible.
- Quabbin's programs (integrated preschool, therapeutic, autism, and life skills) serve students within our district schools.

# Special Education Enrollment

SIMS Data 10/2012

<b>Building</b>	<b>Total Enrollment</b>	<b># special education students</b>	<b>Percentage of Special Education</b>
Hardwick Elementary	247	25	10%
Hubbardston Center School	339	44	13%
New Braintree Grade School	144	42	29%
Oakham Center School	202	47	23%
Ruggles Lane School	418	85	20%
Quabbin Regional Middle School	445	86	19%
Quabbin Regional High School	794	89	11%
Totals	2,589	417	16%

# Integrated Preschool Programs

- A district preschool program must be maintained for our special education students
- Typical peers attend at a minimal tuition cost paid by parents
- Two district wide classrooms are located at the New Braintree Grade School
- Related Services are provided at the preschool level as dictated by IEPs

# Enrollment in Integrated Preschool

Level	Staffing Pattern	Student Enrollment
Integrated Preschool	2 teachers 6 paraprofessionals	77 students (32 are special education students)

Sessions Offered: Tues/Thurs AM,  
Tues/Thurs PM, W/F AM, W/F PM, Mon  
PM

# Therapeutic District Programs

- These are classrooms for students with behavioral and social/emotional challenges
- They are located at Ruggles Lane Elementary, Quabbin Regional Middle School, and Quabbin Regional High School
- Therapeutic services available include: academic support, applied behavior analysis (BCBA), counseling (clinical coordinator)
- Students can still have opportunities to integrate with same age typical peers and high quality teaching while attending these programs

# Enrollment In Therapeutic Learning Center Programs

Level	Staffing Pattern	Student Enrollment
Elementary TLC	1 teacher, 3 paraprofessionals	7 students
Middle School TLC	1 teacher, 1 paraprofessional	8 students
High School TLC	1 teacher, 2 paraprofessionals	12 students
<b>District Totals</b>	<b>3 teachers 6 paraprofessionals</b>	<b>27 students</b>

# Life Skills Programs

- We offer four classrooms for students with intellectual impairments
- Students are able to participate in a life skills curriculum with some community based activities and inclusion classes
- Classrooms are located at Oakham Center School (2), Quabbin Regional Middle School, and Quabbin Regional High School

# Enrollment In Life Skills Programs

Level	Staffing Patterns	Student Enrollment
Create 1 Oakham	1 teacher, 2 paraprofessionals	7
CREATE 2 Oakham	1 teacher, 2 paraprofessionals	6
MS INVOLVE	1 teacher, 2 paraprofessionals	9
HS INVOLVE/TRANSITION	1 teachers 1 paraprofessional	9
<b>District Totals</b>	<b>4 teachers, 7 paraprofessionals</b>	<b>31 students</b>

# Autism District Programs

- The district has 2 classrooms for preschool and elementary students on the Autism spectrum.
- The district participates in the New England Center for Children (NECC) Partnership Program. The 2 classrooms are staffed with NECC teachers and 1:1 Quabbin paraprofessionals.
- Students have inclusion opportunities as they are able

# Enrollment In Autism Programs

Level	Staffing Pattern	Student Enrollment
NECC Classroom New Braintree	1 teacher, 8 paraprofessionals	8
NECC Classroom Oakham	1 teacher, 6 paraprofessionals	6
District Totals	14 paraprofessionals	14 students

**NECC (New England Center for Children)**

**Partnership Classrooms**

**NECC BCBA consults to program**

**Teachers are employees of NECC**

**District pays NECC \$22,000 per month**

# IEP Services Provided

- In Class (Inclusion) Support
- Resource Room (pullout services for academic areas)
- Counseling
- Social Skills Groups
- Speech/Language Therapy
- Occupational Therapy
- Physical Therapy
- Vision Services, Mobility Training
- Assistive Technology
- Extended School Year (Summer) Programs

# Transitional Services

- Students that earn a certificate of attendance in lieu of a diploma are eligible to stay in the high school life skills program until they turn age 22
- Services available for these students are academics, career planning, links to adult agencies, and vocational opportunities
- This program operates in conjunction with the high school Life Skills Classroom.
- Currently we have 2 post graduates

# Supplemental Services

- Home/Hospital Tutoring for medical reasons
- Special Education services provided to students attending private (parochial) schools at parent expense
- Special education services provided to homeschooled students
- Nursing, LPNs
- Accommodation Plans under Section 504 (Guidance)
- Health Plans (Nurses)

# English Language Learners

- We have a low incidence population (1-4 students this year)
- One of our special education teachers is certified in ESL and she provides services for those students
- The new ACCESS for ELLs (replaced MEPA and MELAO) is the standardized assessment we must administer to monitor progress of our ESL program
- There are new teacher certification requirements for teachers under the RETELL initiative which we must have in place for FY15

# Home Schooled Students

Town	# Students	Grades Represented
Barre	20	1-12
Harwick	3	1, 10, 12
Hubbardston	19	1-12
New Braintree	2	2,8
Oakham	13	1-11
Totals	57 students	1-12

# Homeless Students

- The district must provide transportation for students living in shelters or in temporary housing
- Students must be allowed to attend the last school of record if they are homeless
- Last year we had 14 students who were homeless at some point in the year
- Currently we know of 10 students who are considered homeless attending our schools

# Home/Hospital Tutoring

- The district must provide tutoring services for students confined to the home for medically documented reasons
- We have several tutors who provide this service
- If a student is hospitalized we provide tutoring at the hospital or are billed by an independent agency to provide educational services

# Out of District Placement

## Enrollment

- Some of our students must attend school outside of the district borders due to the severity of their disability.
- For FY14 we predict 31 students will be in out of district placements.
- These students attend other public school programs, special education collaborative programs, special education private day and residential schools.

# Out of District Placement Costs Estimated FY 14

Type	Expense
Other Public Schools	\$0.00
Collaborative (Public Day)	\$508,072.47
Private	\$1,386,786.77
Out of State	\$158,189.46
<b>Projected Total</b>	<b>\$1,938,334.70</b>

# Out of District Cost by Home Town

Town	# Student	Projected Tuition
Barre	14	\$942,927.34
Hardwick	4	\$223,335.83
Hubbardston	9	\$477,835.67
New Braintree	0	0
Oakham	3	\$350,713.25
Choice In (Wachusett)	1	\$36,787.07

# Collaborative Placements

- School Districts “belong” to one or more area collaboratives. These are public setting classrooms that can be housed in active public schools or separate buildings
- Quabbin is a member of FLLAC (Fitchburg, Leominster, Lunenburg, Ayer, Clinton) and CAPS (Gardner) Collaboratives. We pay an annual assessment fee and our students can attend programs at an established membership rate.

# Collaborative Placements

- When the member collaboratives do not have space in a desired program we can send our students to another collaborative program
- We pay a non-member rate which is more expensive
- The district is mandated to place children in the least restrictive environment so in district program and collaborative options must be exhausted prior to a private setting

# Request by CAPS Collaborative

- Looking for classrooms to use for 2 programs (developmental disabilities & preschool)
- Subject to negotiation the district would enter into a rental agreement and could benefit from a reduced tuition cost if our students attend these programs
- Dr. Marshall , HCS Principal & Student Services Director would meet to discuss feasibility
- School Committee would be involved in decision to become a collaborative host school

# AED Replacement Cost

- The Automatic External Defibrillators need to be replaced for FY14 in each building
- Michael's Law mandates they be maintained
- 8 year expectancy, originally purchased with one time grant—we are at 8 years
- Batteries must be replaced every two years (\$110 each)
- Based on size of building HS (3) RLS, HCS, MS (2) OCS, NBGS, HES, CO (1)
- cost estimated \$1,200.00 each

# *Wishes . . .*

- Talented and Gifted Program
- Language Based Elementary Program in the district
- Transition Coordinator to work on career development within our 5 towns and employment and/or vocational training for our high school students
- A middle school Autism classroom so our NECC partnership classroom students could continue in the district past grade 6

# Contact Us

Kristin Campione, Director of Student Services

Laura Holbrook, Student Services Coordinator

[kcampione@qrsd.org](mailto:kcampione@qrsd.org)

[lhobrook@qrsd.org](mailto:lhobrook@qrsd.org)

(978) 355-2055

872 South Street, Barre, MA 01005