

SPECIAL SERVICES BUDGET PROPOSAL FY24

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INCREASED OOD TUITION IMPLICATIONS

Student Services	
Contracted Services	---
FY22 Pending / Legal not included in FY23 Budget	813,559
14% Operational Services Division Private School Increase	563,066
10% Projected Consortium Increase	25,035
FY23 Pending Placements - Full FY24 Expense (FY23 = \$616K)	1,173,575
FY24 Changes in Placements (Change of Schools, Age Outs, etc.)	(972,316)
FY24 Projected Placements	1,347,721
Change to Circuit Breaker	(231,727)
Students Returning from OOD after Initial Budget	(146,819)
Subtotal Student Services	2,572,094
Strategic Use of Circuit Breaker	(1,472,001)
Total Increase funded from Operating Budget	1,100,093

BUILDING PROGRAMS MATTER: WHY?

- Supports inclusion for students with learning differences while adhering to Least Restrictive Environment regulations.
- Maintains student access to their home community educational setting and peers.
- Alignment with the APS Strategic Plan for equitable learning, emphasized in the superintendent's student learning goal.

BUILDING PROGRAMS MATTER: FUTURE FORECAST

- To date, we have had significant growth in program enrollment for both sub-separate and inclusion programs.
- Families move to Andover for our school system, including our special education programs.
- For FY24 there is a projected increase in enrollment for BRIDGE, SAIL, and T3, plus maintaining enrollment in EXCEL, Language Based and TOP.
- Primary intent is to consolidate our efforts to address students with similar educational and developmental needs.
 - Will entail a multi-year rollout with potential staff and student alignment to accommodate students' needs.

FY24 BUDGET NEEDS AND IMPLICATIONS



PRESCHOOL LEVEL

Need	Plan	Outcome
Support programming for medically fragile students.	Use existing APS staffing Transfer a 1.0 FTE special education teacher to Shawsheen Current nursing staffing	Students will be supported in their community preschool.

MIDDLE SCHOOL: LANGUAGE-BASED PROGRAM

Need	Plan	Outcome
Enhance capacity to build peer cohorts by consolidating to Doherty Middle School	Use existing staffing Phase in for 6 th graders for FY24 and rollup over next two years	Focused instructional support and peer cohort for students

MIDDLE SCHOOL: SAIL PROGRAM

Need	Plan	Outcome
<p>Enhance capacity to build peer cohorts by consolidating to Wood Hill Middle School</p>	<p>Use existing staffing</p> <p>Transfer a 1.0 FTE special education teacher and 1.0 FTE IA to Wood Hill.</p> <p>Phase in for 6th graders for FY24 and rollup over next two years</p>	<p>Focused instructional support and peer cohort for students</p>

MIDDLE SCHOOL: EXCEL AND BRIDGE PROGRAMS

Need	Plan	Outcome
<p>Address BRIDGE growth over the next two years.</p>	<p>Shift Excel program from West Middle to Wood Hill.</p> <p>Shift BRIDGE from Doherty into the larger space at West Middle.</p> <p>These shifts are staff and cost neutral.</p>	<p>Campus alignment for Excel from HPE to Wood Hill.</p> <p>BRIDGE expansion needs met.</p> <p>Accommodate program development and spacing needs at Doherty.</p>



MIDDLE SCHOOL: STUDENT SUPPORT PROGRAM (SSP)

Need	Plan	Outcome
<p>Need programming support for middle school students with challenging externalizing behavior.</p>	<p>Launch a “sister” program to T3 at Doherty. It will be inclusion-based for students with emotional disability and behavioral needs.</p> <p>Use existing staffing</p> <p>Transfer. a 1.0 FTE special education teacher and 1.0 FTE IA to Doherty.</p> <p>Reallocate 1.0 retirement to a new 1.0 BCBA.</p>	<p>Students with intensive mental and behavioral health needs will be supported within the APS inclusion-based model.</p>

AHS PROGRAMMING

Need	Plan	Outcome
<p>AHS SAIL program is significantly expanding in FY24 and sustained in subsequent years.</p> <p>Consolidate method of addressing behavioral health needs of students in AHS specialized programs.</p>	<p>Reallocate 1.0 FTE special services staff to 1.0 Psychologist.</p>	<p>Ensures level-specific student support.</p> <p>Increases the reach of the current RENEW program.</p> <p>Cascading effect of increased behavioral support at the elementary/middle levels.</p>

SUMMARY

- Reallocate 1.0 FTE of existing staffing.
- Utilize a pending retirement (1.0 FTE).
- All other changes are lateral (i.e. teacher and IA transfers).
- All changes and developments are cost neutral.