



Special Education Trend Report for 2018-19

Timberlane RSD, NH

Attached is the NESDEC *Special Education Trend Report* for your school district. We appreciate your participation in the *Special Education Trend Report* and look forward to providing this information regarding your district's Special Education services in future years.

Available free of charge exclusively to NESDEC affiliates on an annual basis, the *Special Education Trend Report* is a planning and decision-making tool for Superintendents and other school district leaders. The *Report* is designed to serve as a straightforward gauge of Special Education service delivery, staffing and expenditure levels.

Tips for using the *Special Education Trend Report*:

Check for Accuracy: The *Special Education Trend Report* tables, charts and graphs are developed using data and information provided by your school district. Check to see that the data used to generate the *Special Education Trend Report* has been accurately reported to NESDEC and/or accurately transferred from the data submission form submitted by your district. If you suspect inaccuracies, please notify NESDEC immediately so we can resolve any issues. Some districts report data as of October 1; others as of December or January. The date for your district is noted on the report. Please note that the data for 2018-19 is estimated (indicated by an "e"), since at the time of the report the academic year had not, yet, been completed. This estimated data can be updated when the data submission forms for 2019-20 are sent out to districts.

Total Number of IEP's: While the total number of district IEP's may vary from year to year, large year-to-year fluctuations might warrant further investigation. Could the increase or decrease be the result of a change in programs, procedures, personnel or budget? Could the change be attributable to changes in demographics? Is the change due to an anomaly that will likely even out in the future?

Total General Education and Special Education Expenditures (excluding fringe benefits): As one might expect, depending upon the economic climate, total district expenditures can be expected to go up or down from year to year. It is not unusual for general education expenditures and special education expenditures to trend fairly closely to one another. However, if general education expenditures are flat or declining while special education expenditures are rising (or vice-versa), it might be prudent to investigate in order to be able to explain the phenomenon and estimate the long-term trend.

Special Education Expenditures as a % of Total District Expenditures: Special Education expenditures expressed as a percentage of total district expenditures can be calculated in various ways. The *Special Education Trend Report* uses district-provided data excluding fringe benefits (i.e., employee health insurance). The percent of the total expenditures attributed to special education (sometimes referred to as “Direct Special Education Costs”) can vary from state to state. In order to compare local special education expenditures to the “average” special education expenditures derived by the state, school leaders are encouraged to check with their state education agency.

Outside Special Education Placements and Collaborative Placements: Many school districts provide services for lower incidence special education students through outside placements or through collaboratives, cooperatives or consortiums. Depending upon the required level of service, the cost of both collaborative and outside placements can be many times the average cost of a general education student. It is useful to know the reason(s) behind an upward or downward trend in outside placement and/or collaborative expenditures. Collaborative placements are generally viewed as a way to offer high quality, cost-effective services to lower incidence children. On an average per pupil basis, outside placement expenditures tend to be higher than collaborative placements. If this is not borne out by your *Special Education Trend Report*, you might wish to explore the reason(s) why.

Collaborative and Outside Placement Expenditures as a % of Total Special Education Expenditures (excluding fringe benefits): The cost of collaborative and outside placements as a percent of total special education expenditures can be used to examine how the district is serving low incidence special education students. While these costs can vary widely from district to district, it may be worth exploring the possibility that some children in outside placements could receive comparable high-quality services in a less costly existing, or newly created, collaborative setting.

Number of IEP’s per Special Education Paraprofessional and/or Teacher Assistant: School districts work very hard to keep special education identified students in the least restrictive educational setting. Assigning paraprofessionals or teacher assistants to classes where students need additional help and support is a common strategy for keeping students in the “mainstream”. To what extent paraprofessionals and assistants impact special education costs is an important consideration as leaders organize special education service-delivery. The typical range for this indicator appears to be 5 to 8 IEP’s per special education paraprofessional/teacher assistant.

Collaborative/Consortium Membership

According to the information submitted to NESDEC, your school district is not a member of a Consortium/Collaborative.

Final Notes Regarding Your District’s Special Education Trend Report:

Your district indicates that your data for the *Special Education Trend Report* is all based upon the EOY Report except for this year’s data, which is from NHSEIS.

Your district’s *Report* is generated based upon five data points; that is, the change over four years.

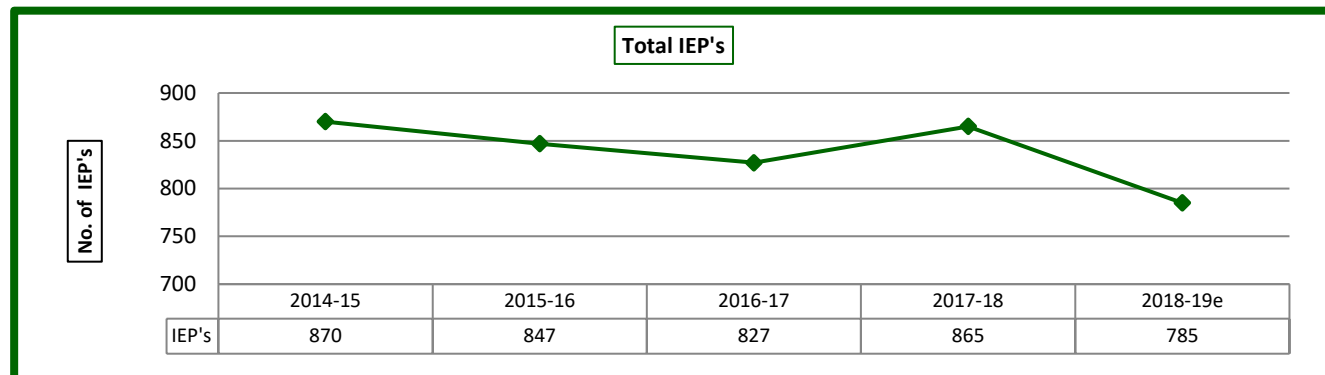
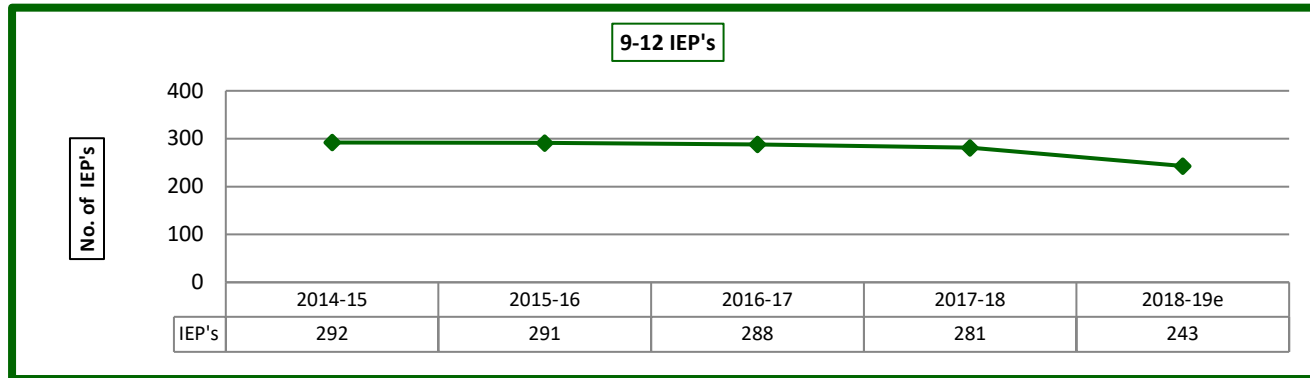
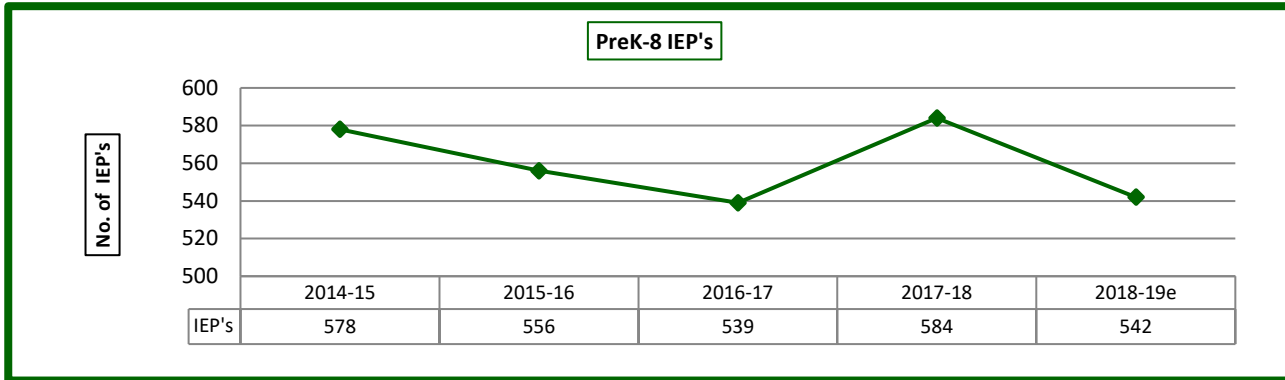
A comments section can be found at the end of the report.

Special Education Trend Report - Timberlane RSD, NH

©NESDEC

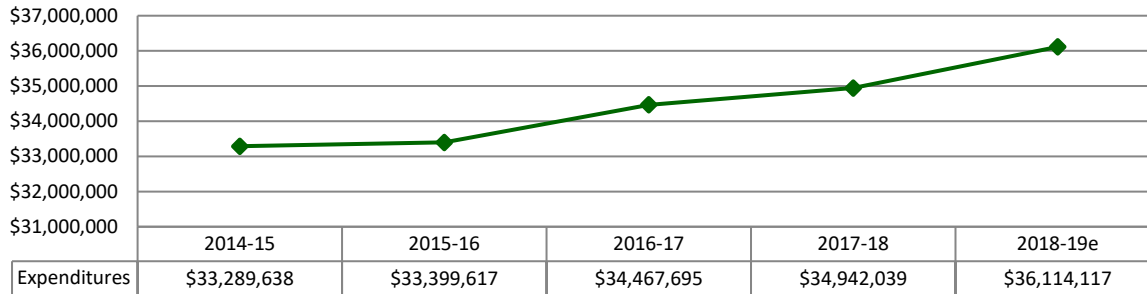
Generated: 2/21/2019

5 data points

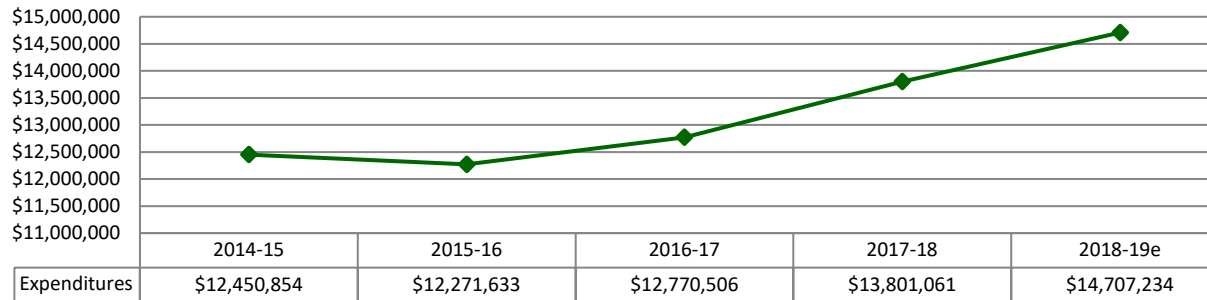


Special Education Trend Report - Timberlane RSD, NH

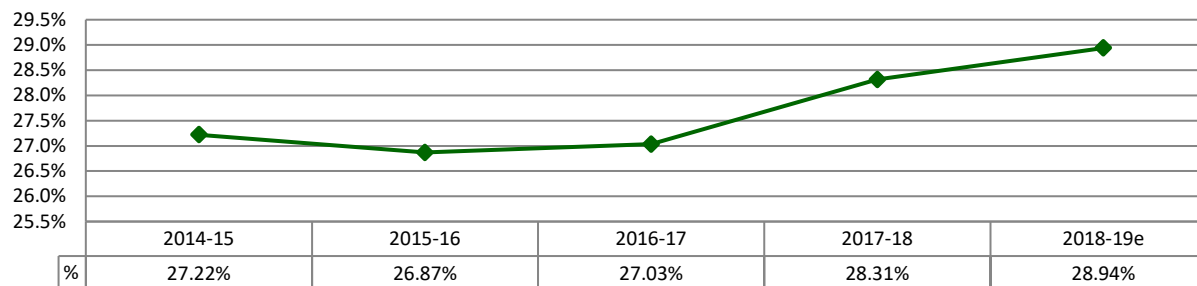
Total General Education Expenditures (excluding fringe benefits)



Total Special Education Expenditures (excluding fringe benefits)

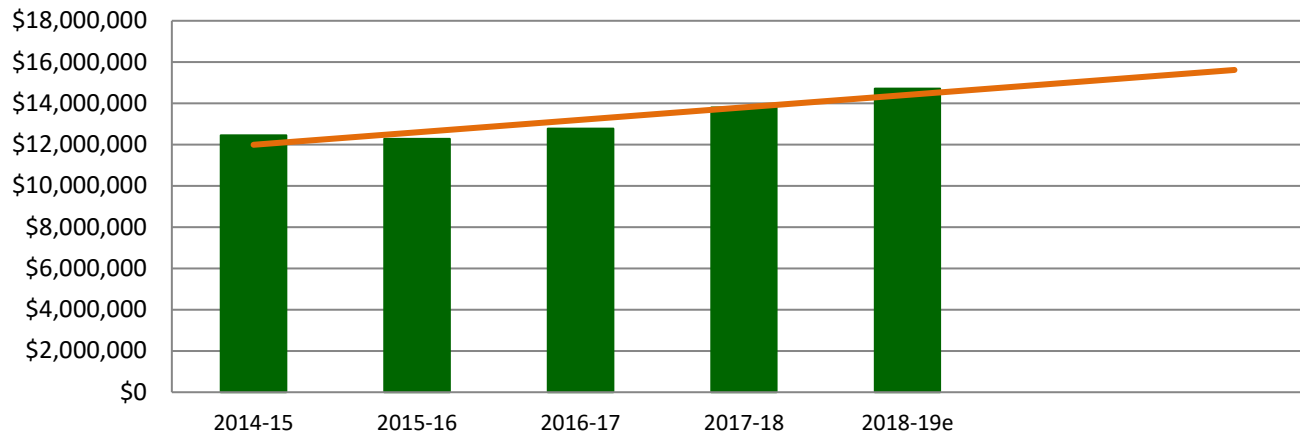


Special Education Expenditures as a % of Total District Expenditures (excluding fringe benefits)



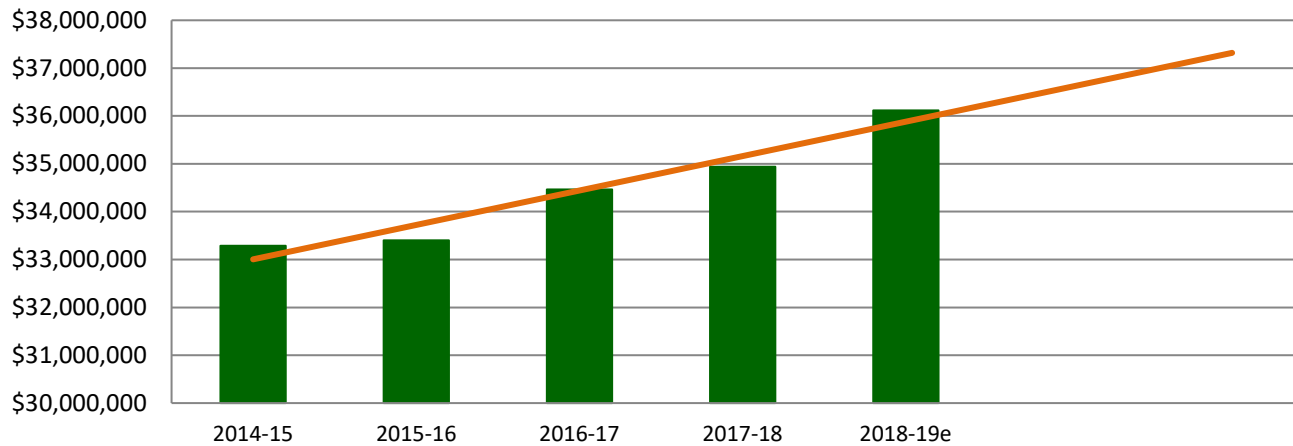
Special Education Trend Report - Timberlane RSD, NH

Total Special Education Expenditures (excluding fringe benefits) Trendline



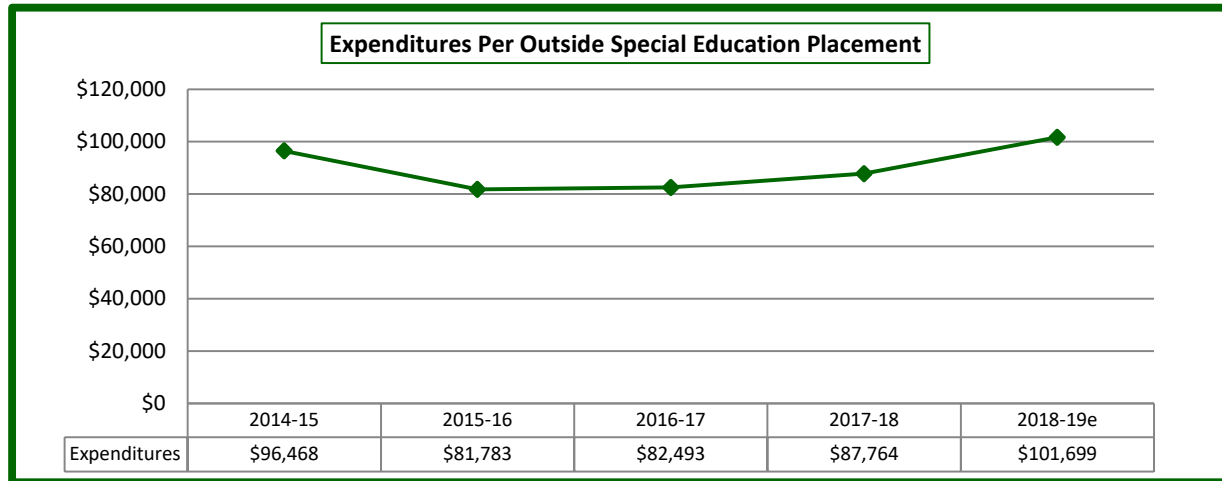
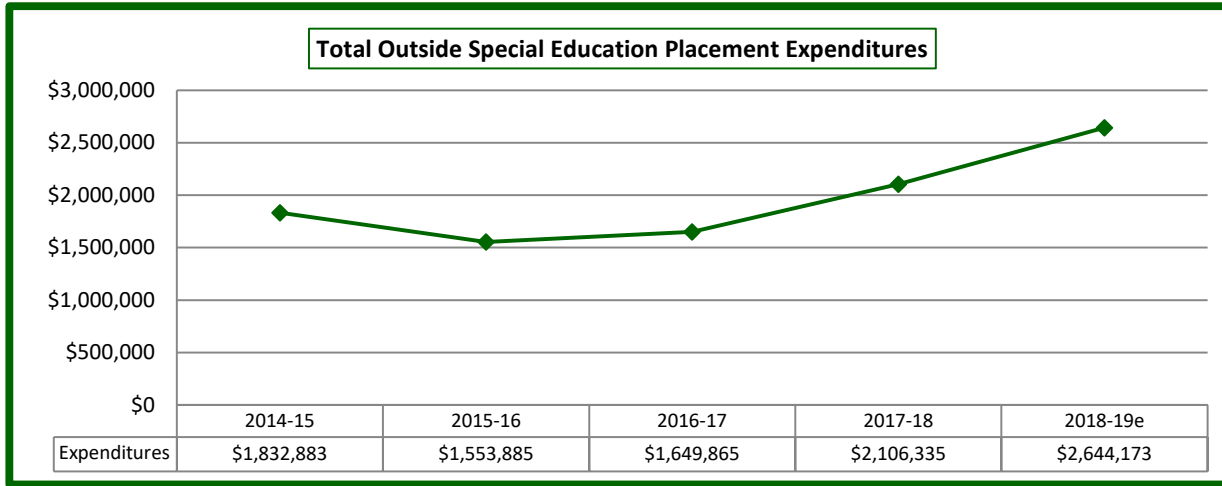
Year	Spec Ed Exp
2014-15	\$12,450,854
2015-16	\$12,271,633
2016-17	\$12,770,506
2017-18	\$13,801,061
2018-19e	\$14,707,234

Total General Education Expenditures (excluding fringe benefits) Trendline



Year	Gen Ed Exp
2014-15	\$33,289,638
2015-16	\$33,399,617
2016-17	\$34,467,695
2017-18	\$34,942,039
2018-19e	\$36,114,117

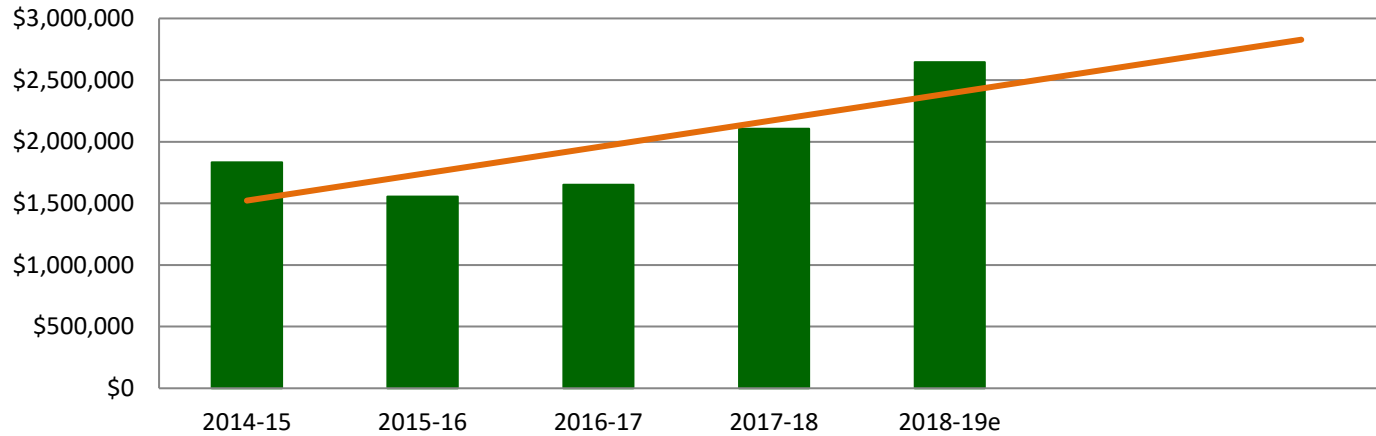
Special Education Trend Report - Timberlane RSD, NH



Outside Placements					
	2014-15	2015-16	2016-17	2017-18	2018-19e
PK-8	6	9	9	11	12
9-12	13	10	11	13	14
Total	19	19	20	24	26

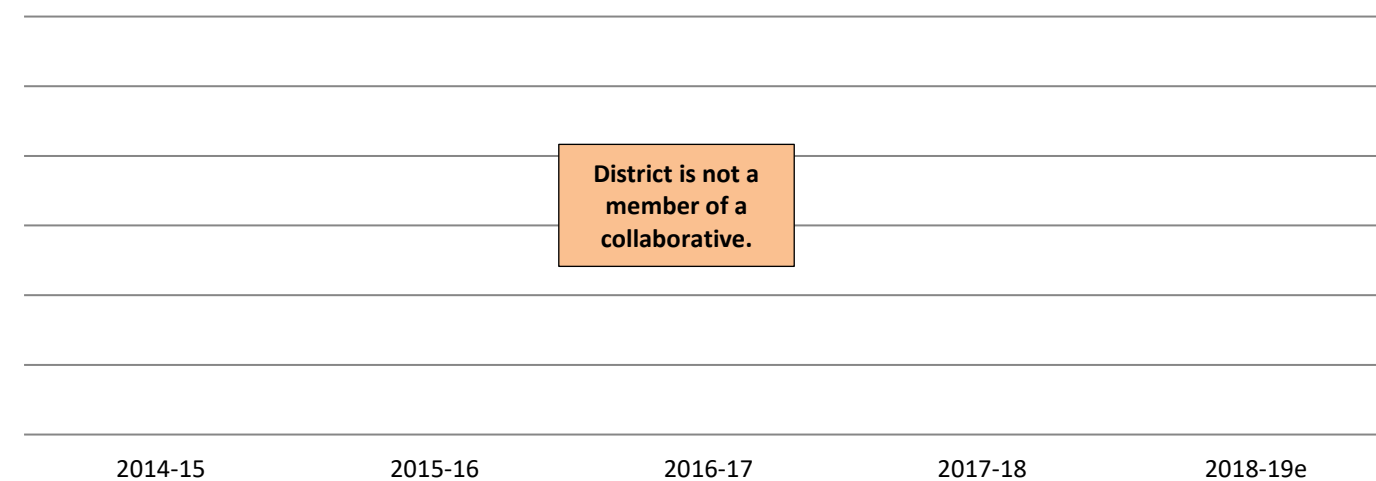
Special Education Trend Report - Timberlane RSD, NH

Total Outside Special Education Placement Expenditures Trendline



Year	Out Exp
2014-15	\$1,832,883
2015-16	\$1,553,885
2016-17	\$1,649,865
2017-18	\$2,106,335
2018-19e	\$2,644,173

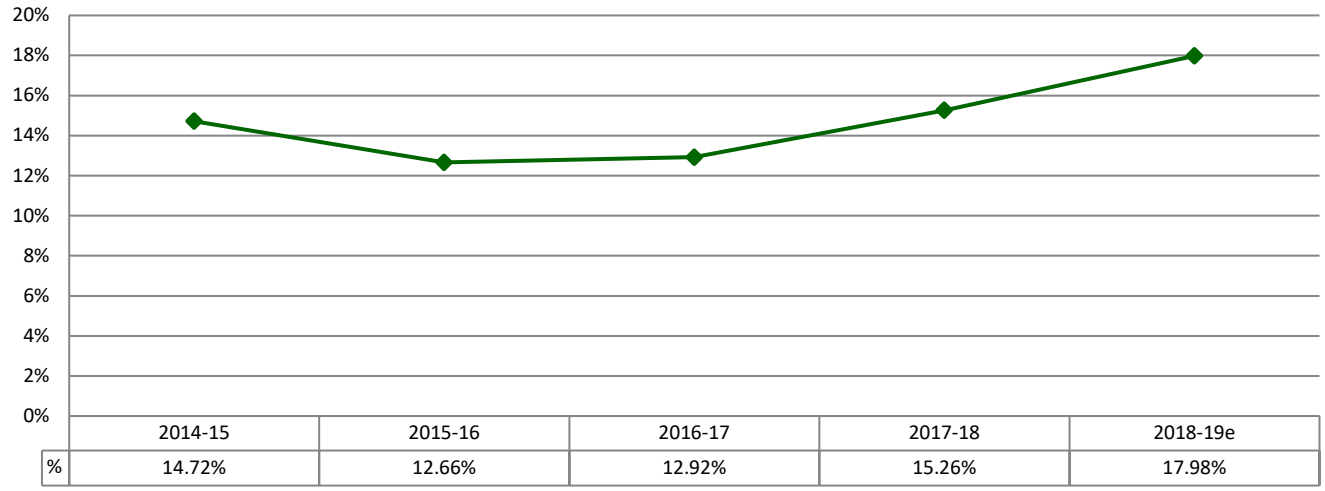
Total Collaborative Expenditures Trendline



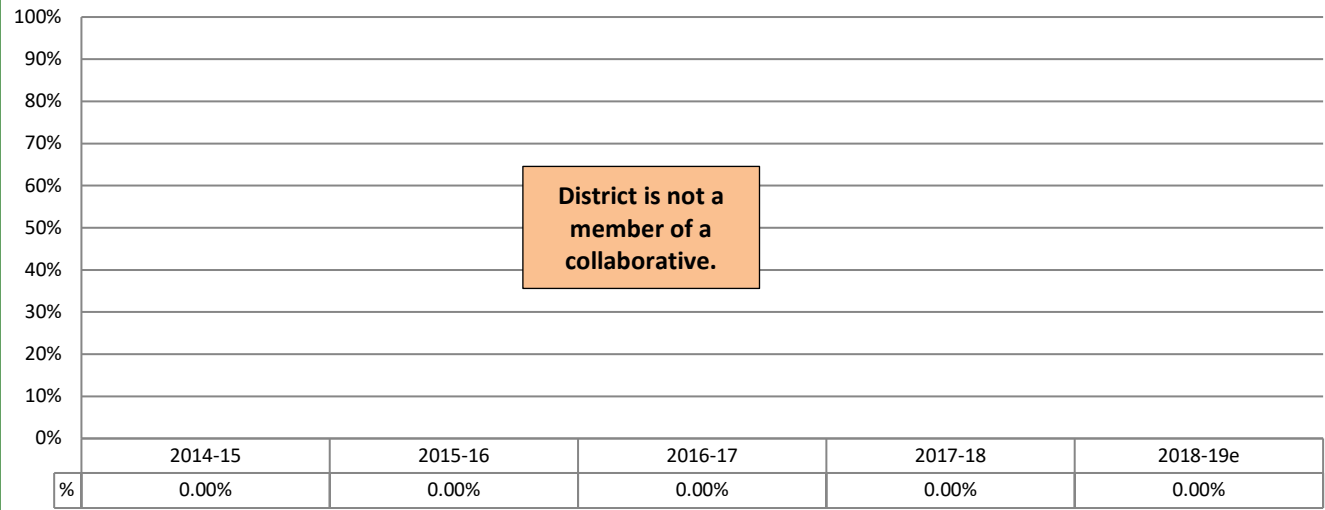
Year	Collab Exp
2014-15	\$0
2015-16	\$0
2016-17	\$0
2017-18	\$0
2018-19e	\$0

Special Education Trend Report - Timberlane RSD, NH

Outside Placement Expenditures as a % of Special Education Expenditures

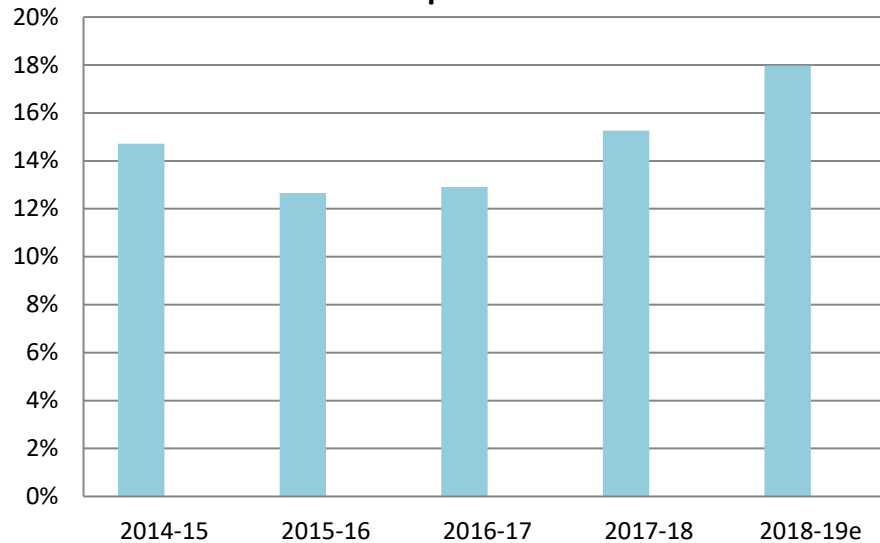


Collaborative Expenditures as a % of Special Education Expenditures



Special Education Trend Report - Timberlane RSD, NH

**Comparison of Outside and Collaborative Placements
as Percentage of Total Special Education
Expenditures**



District is not a member of a collaborative.

- Outside Placements
- Collaborative Placements

Special Education Support Staff

Number of Special Education Para/Assistants

<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19e</u>
123.00	123.00	130.00	135.00	127.00

Number of IEP's Per Para/Assistant

<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19e</u>
7.07	6.89	6.36	6.41	6.18

Typical Range = 5-8

Special Education Trend Report - Timberlane RSD, NH

Comments Regarding Your Report: (2014-15 Base Year)

1) The district's estimated number of IEP's for the current year is:	785.0
1a) The district's <u>average</u> * number of IEP's over the multi-year period is:	852.3
1b) The difference between the current year's estimated number of IEP's and the multi-year average is:	-67.3
2) The district's estimated expenditure level for General Education for the current year is:	\$ 36,114,117
2a) The district's <u>average</u> * annual expenditure level for General Education over the multi-year period is:	\$ 34,024,747
2b) The difference between the current year's estimated General Education expenditure level and the average is:	\$ 2,089,370
2c) The difference between the current year's estimated Gen. Ed. expenditure level and the average, expressed as a %:	6.14%
3) The district's estimated expenditure level for Special Education for the current year is:	\$ 14,707,234
3a) The district's <u>average</u> * annual expenditure level for Special Education over the multi-year period is:	\$ 12,823,514
3b) The difference between the current year's estimated Special Education expenditure level and the average is:	\$ 1,883,721
3c) The difference between the current year's estimated Special Ed. expenditure level and the average, expressed as a %:	14.69%
4) The district's estimated expenditure level for Outside Placements for the current year is:	\$ 2,644,173
4a) The district's <u>average</u> * annual expenditure level for Outside Placements over the multi-year period is:	\$ 1,785,742
4b) The difference between the current year's estimated Outside Placement expenditure level and the average is:	\$ 858,431
4c) The difference between the current year's estimated Out Placement expenditure level and the average, expressed as a %:	48.07%

***NOTE: Averages do not include current year estimates.**