

Special Services: Program Update & Budget Preview

January 14, 2020

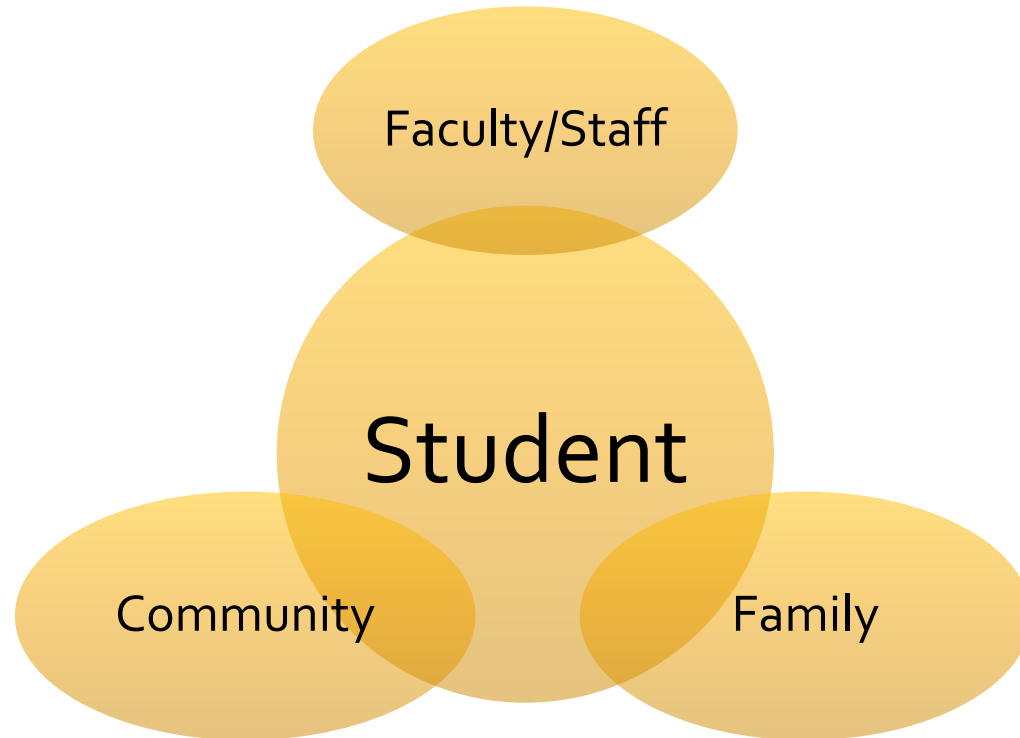
Sue Homrok-Lemke

Ass't Superintendent of Pupil Services

Nancy Forsberg

District Supervisor of Special Services

Simsbury Special Education



Mission

The Simsbury Department of Special Services, in partnership with general educators, families, and members of the greater community, provides specialized instruction, anchored in meaningful relationships, to support passions and potential, and increase independence and achievement.

Big Five

- Achievement Gap
- Reading/Dyslexia
- Transition
- Mental Health
- Service Delivery

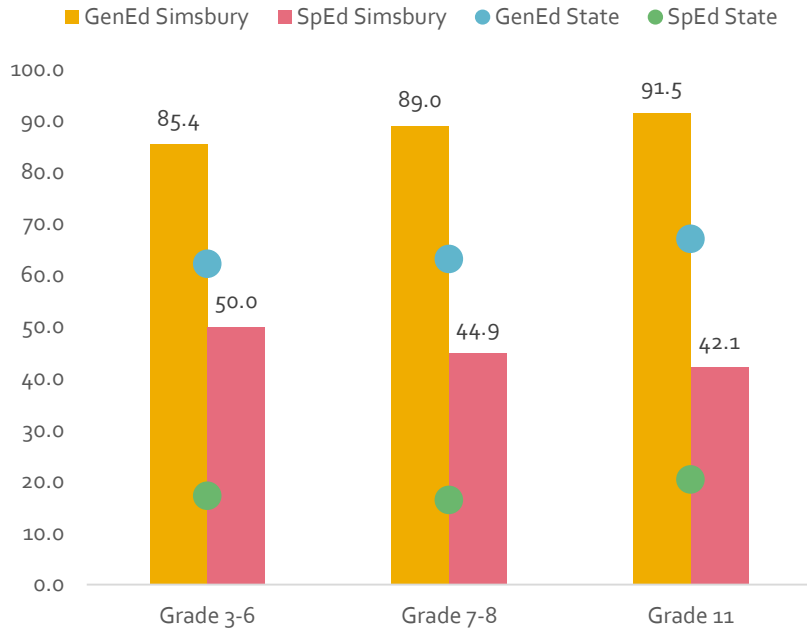
DRG Rankings

2017-2018 to 2018-2019

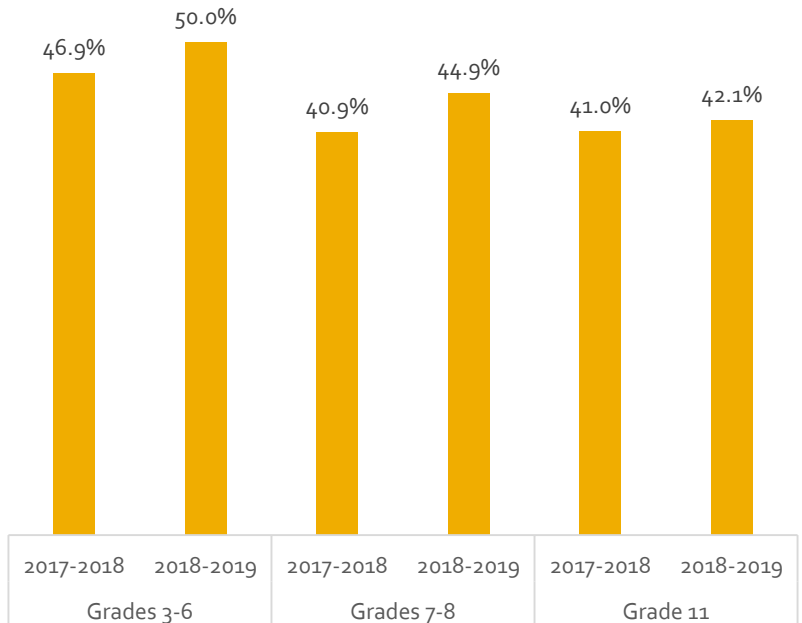
Year Assessed	SBAC 3-6 ELA	SBAC 3-6 Math	SBAC 7-8 ELA	SBAC 7-8 Math	SAT ELA	SAT Math
2017-2018	1	9	1	2	4	1
2018-2019	1	4	2	4	2	1
DRG Rank Change	N/C	+5	-1	-2	+2	N/C

SBAC/SAT ELA % at/above Goal

% Students At/Above Goal: SBAC/SAT ELA, 2019

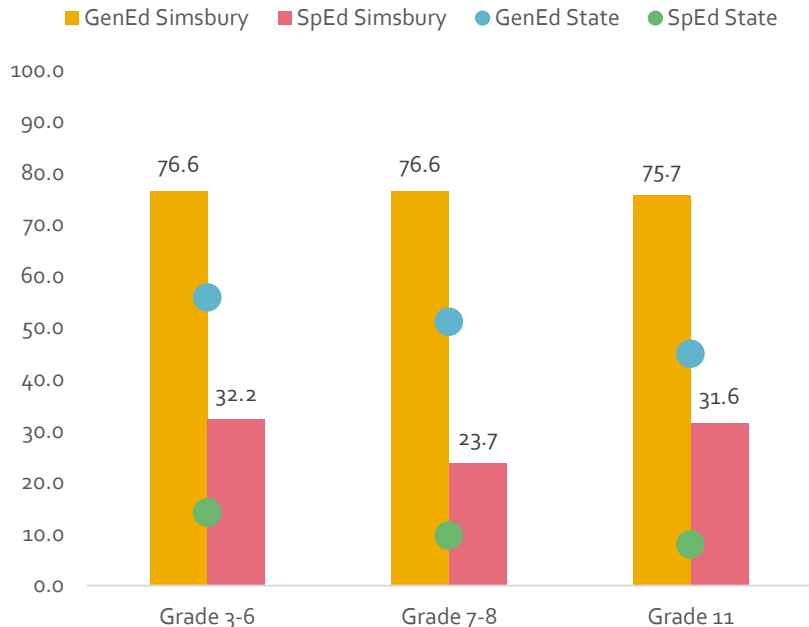


ELA History (Spec Ed Students)

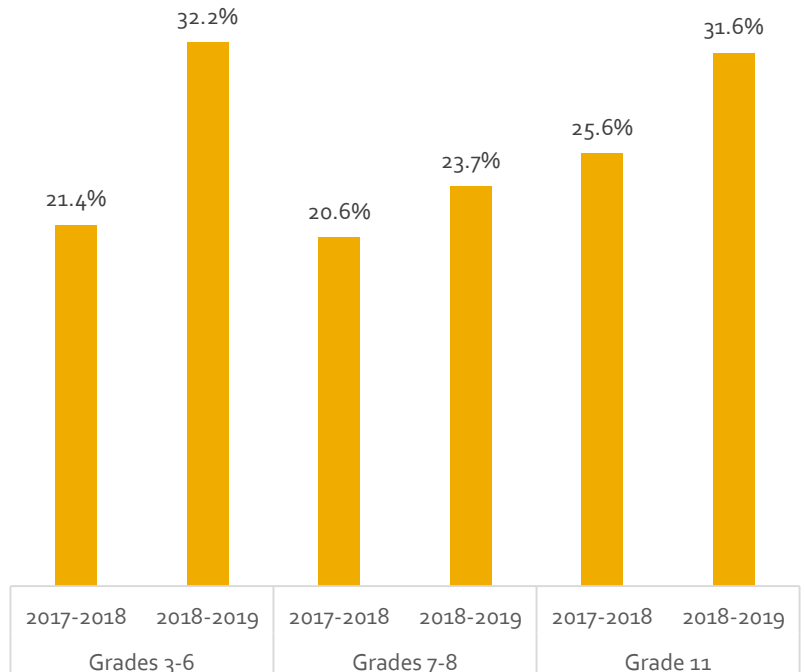


SBAC/SAT Math % at Goal

% Students At/Above Goal: SBAC/SAT Math, 2019



Math History (Spec Ed Students)



Big Five

- Achievement Gap
- Reading/Dyslexia
- Transition
- Mental Health
- Service Delivery

Big Five

- Achievement Gap
- Reading/Dyslexia
- **Transition**
- Mental Health
- Service Delivery

Big Five

- Achievement Gap
- Reading/Dyslexia
- Transition
- **Mental Health**
- Service Delivery

Big Five

- Achievement Gap
- Reading/Dyslexia
- Transition
- Mental Health
- Service Delivery

Additional Updates

SEPTO

- Continued Strength
- Programming and Support (19-20)
- Next Steps

Annual Performance Report



Simsbury MEETS REQUIREMENTS

- Evaluates State's efforts to implement the requirements and purposes of IDEA
- Six-year plan
- 16 Indicators that create the State Systemic Improvement Plan (SSIP)

Special Education Budget

2020-2021

Outline

- Program Cost
- Funding Sources : IDEA/Excess Cost
- Historical Staffing
- In-Migration
- Birth to Three & Preschool History
- Budget Request 2020-2021

Special Education Program Cost

2019-2020

Driver	Cost
Salaries/Benefits	\$12,479,877
Out of District Tuition	\$2,870,358
Transportation	\$1,456,762
Purchased Services and Supplies	\$1,407,689
Total	\$18,214,686 *

* 24.49 % of all BOE expenditures

IDEA Grant

- Federal grant
- Funds allocated based on many factors
- States must serve all students with disabilities ages 3-21
- Most IDEA funds are passed to the districts, but the State may keep a portion of state-level activity
- Total grant funding = 1.1 million
- Majority of Simsbury IDEA funds = staffing

Excess Cost Grant

- Per pupil expenditure x 4.5 = excess cost reimbursement
- Simsbury's individual student amount ~\$77,000
- Receive ~ 70-75% of that expenditure over \$77,000
- Budget: net of excess costs
- Assumed reimbursement ~ 1.2 million

Special Education 5-Year Staffing History

Staff Type	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	5-Year Change
Certified	60.6	64.7	63.6	63.6	64.6	4.0+ FTE
Para-educators	85.38	86.52	84.04	87.03	86.98	1.6+ FTE
TOTAL	145.98	151.22	147.64	150.63	151.58	+5.6 FTE

2016-2017 Additions	FTE
Preschool Special Education Teacher	.70
Special Education Teacher for Students with ASD (SHS)	1.0
Special Education Teacher for Students with ID (SHS)	1.0
Speech Language Pathologist (SHS)	.40
Unanticipated Preschool Para Needs (Birth-3 Spring 2017)	1.44
2017-2018 Reductions	FTE
Out of District PPT Facilitator	-0.5
Paraeducators	-2.48
School Psychologist	-1.0
Speech and Language Pathologist	-0.1

Special Education Staffing/Program Enhancement History

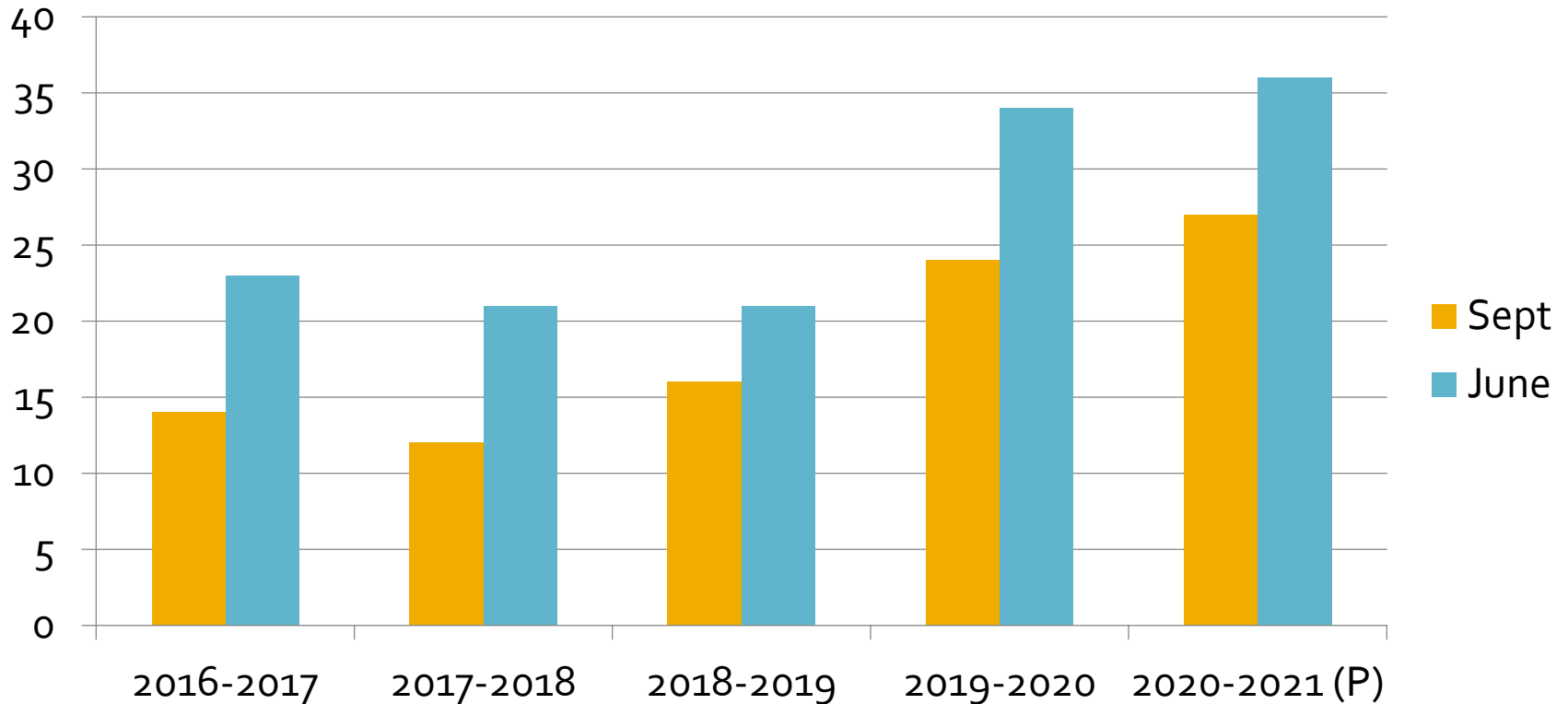
2018-2019 Additions	FTE
Elementary Social Worker	1.0
2019-2020 Additions	FTE
High School Social Worker	1.0

Birth to Three

- Inconsistency among providers/agencies
- 6 months out: We receive the “number” of students and date of entry
- 3 months out: If SPS invited, team receives information about child’s complexity & intensity of disability

Preschool Enrollment History

16-17 to 20-21 (P)



Budget Request

2020-2021 Requests	FTE
<p data-bbox="73 406 1193 455">Elementary Special Education Teacher - Latimer Lane</p> <ul data-bbox="73 523 1387 921" style="list-style-type: none"><li data-bbox="73 523 1323 632">• Increase of 20 students in 5 years with no increase in special education teachers (currently 2.0 FTE)<li data-bbox="73 692 1387 800">• Special education in-migration holding comparable patterns to general education in-migration<li data-bbox="73 860 1155 921">• Caseloads are higher compared to district averages	0.5

We Are Our Mission

Support success, specialized instruction

Passions, and potential

Empower and encourage excellence

Challenge, create compassion, confidence, & community

Inspire inclusion, increase independence

Ameliorate achievement gaps to improve student

Learning

Questions and Comments

