

Special Services: Program Update & Budget Preview

January 8, 2019

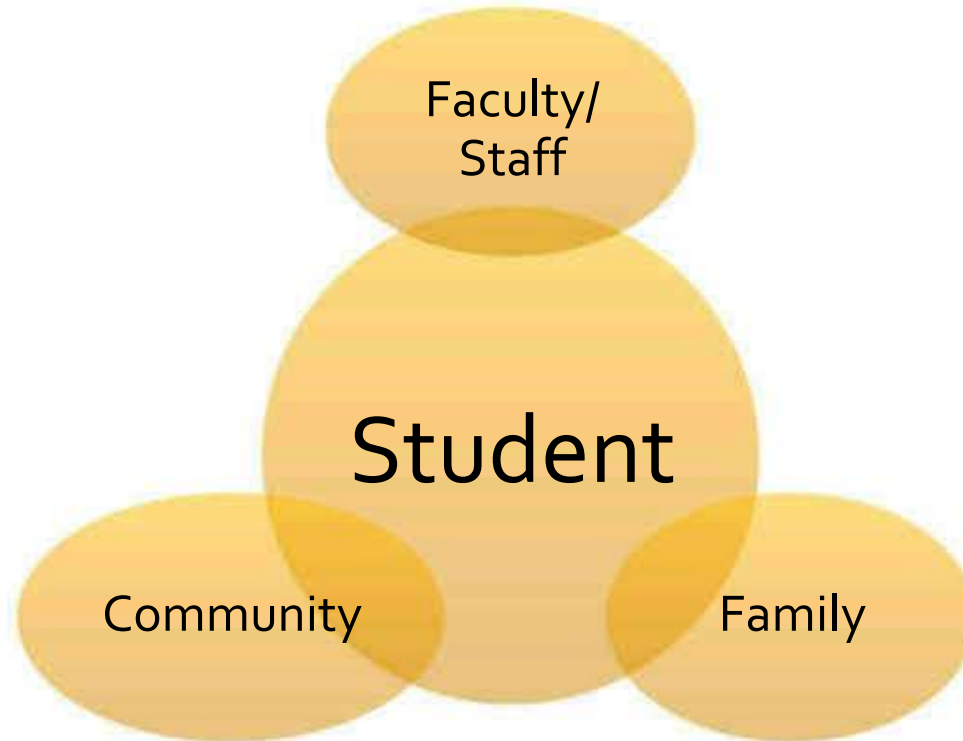
Sue Homrok-Lemke:

Ass't Superintendent of Pupil Services

Nancy Forsberg:

District Supervisor of Special Services

Simsbury Special Education



Big Five

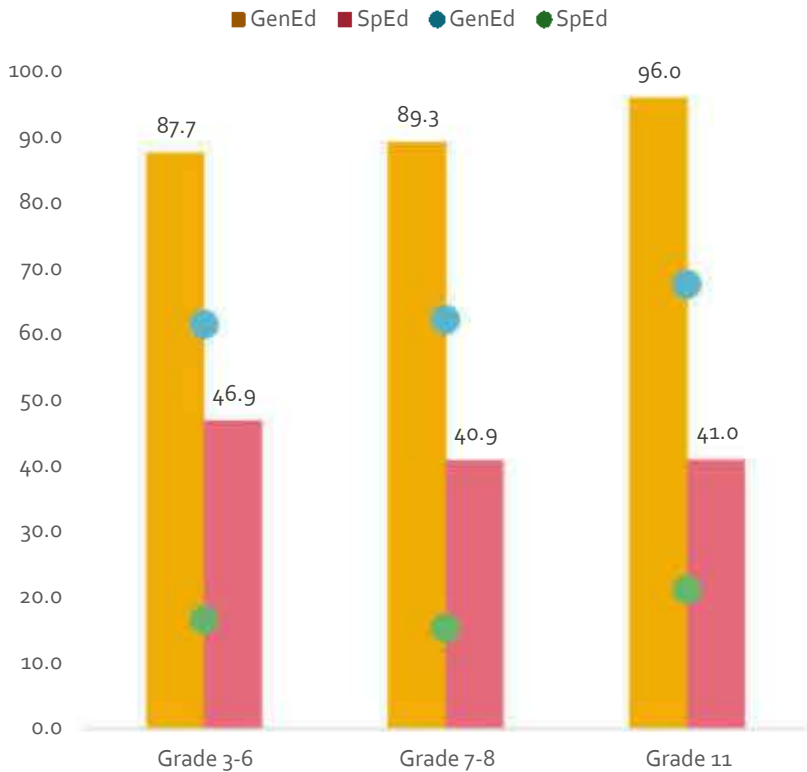
- Achievement Gap
- Reading/Dyslexia
- Transition
- Mental Health
- Service Delivery

DRG Rankings

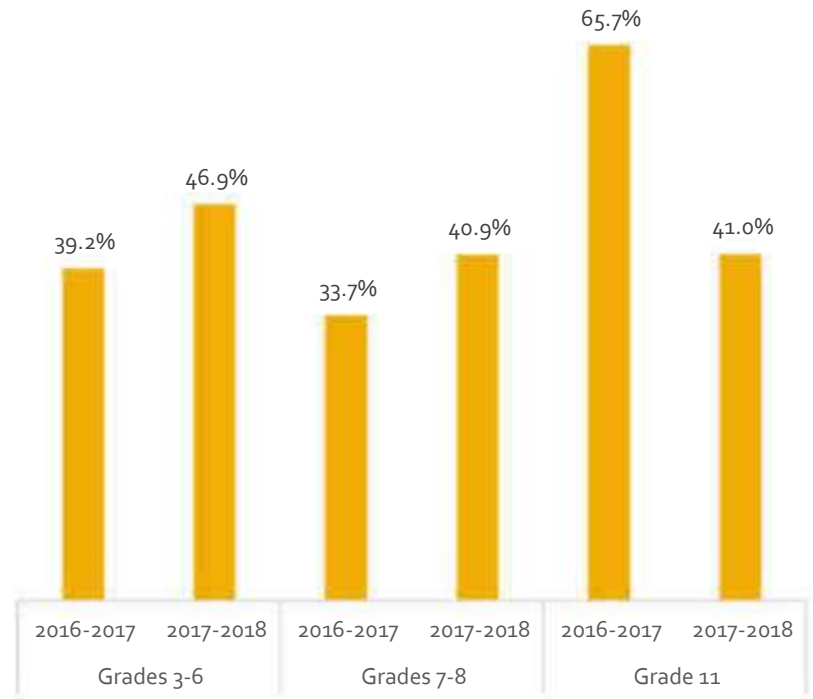
2016-2017 - 7 2017-2018 - 1

Year Assessed	SBAC 3-6 ELA	SBAC 3-6 Math	SBAC 7-8 ELA	SBAC 7-8 Math	SAT ELA	SAT Math
2016-2017	1	11	2	12	1	1
2017-2018	1	9	1	2	4	1
DRG Rank Change	-	+2	+1	+10	-3	-

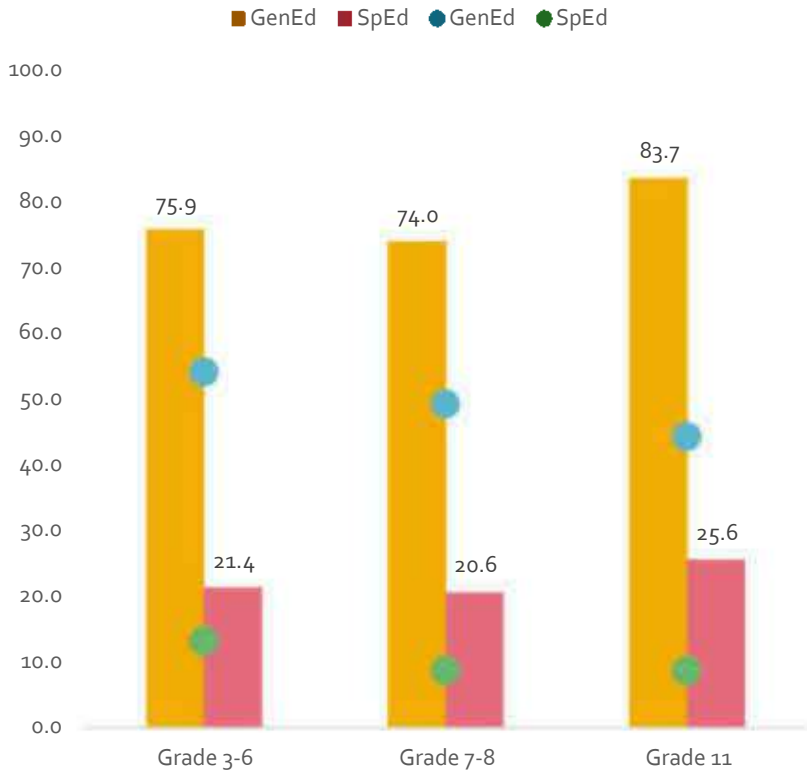
SBAC/SAT ELA % at Goal



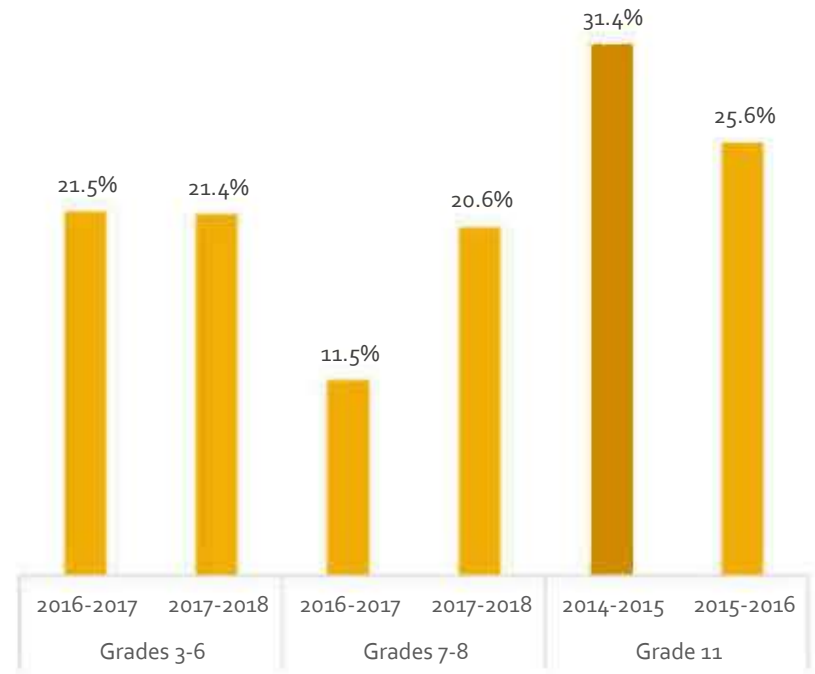
History (Special Ed)



SBAC/SAT Math % at Goal



History (Special Ed)



Big Five

- Achievement Gap
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Lynn Lyons – Next Steps

- March PD
- Book Clubs
- District Committee to Address Social Emotional Programming

Big Five

- Achievement Gap
- Reading/Dyslexia
- Transition
- Mental Health
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Additional Updates

Medicaid

- Began last spring based upon mandate
- Requires staff to log services that can be deemed medical in nature – PT, OT, SPL, BCBAAs, nurses
- Successful implementation and billing

SEPTO

- Day on Capitol Hill
- Programs:
 - Opening Picnic
 - Transition
 - Partnering between home/school
 - Guardianship/Conservatorship
 - Scholarship
- Chamber of Commerce Conversations - Rotary Next

Annual Performance Report

- 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)
- Simsbury MEETS REQUIREMENTS

Mission Alive – Beanz & Co.

Special Education Budget 2019-2020

Outline

- In-migration
- Historical Staffing
- Program Cost
- Funding Sources : IDEA/Excess Cost
- Budget Request 2019-2020

Special Education In-Migration

- Summer 2018:

	New Students	Withdrawals	Difference	% Change
Gen Ed	199	156	+43	+22%
Spec Ed	39	22	+17	+44%

Special Education Staffing History

Staff Type	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	5-Year Change
Certified	57.9	60.6	64.7	63.6	63.6	+5.7 FTE
Para-educators	80.4	85.38	86.52	84.04	87.03	+6.63 FTE
TOTAL	149.63	157.17	163.48	159.4	162.39	+12.76 FTE

Special Education Program Cost

Driver	Cost
Salaries/Benefits	\$11,468,905
Out of District Tuition	\$2,764,059
Transportation	\$1,440,850
Purchased Services and Supplies	\$738,966
Total	\$16,412,780 *

* 22.44 % 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
- Majority of Simsbury IDEA funds = staffing

Excess Cost Grant

- Per pupil expenditure $\times 4.5$ = excess cost reimbursement
- Simsbury's individual student amount ~\$77,000
- Receive ~ 70-75% of that expenditure over \$77,000
- Assumed reimbursement ~ \$1,200,000

Budget Request

2019-2020	FTE
<p data-bbox="112 446 600 491">Secondary Social Worker</p> <ul data-bbox="112 549 1431 924" style="list-style-type: none"><li data-bbox="112 549 1431 635">• Proven success with supporting the social/emotional needs of students and families and mental health focus of the department<li data-bbox="112 693 1431 780">• Addresses complexities associated with connecting families to community resources<li data-bbox="112 837 1431 924">• Addresses mental health concerns outside of special education and increase in 504 plans	1.0

Questions and Comments

