

# Department of Student Services Budget Presentation 2020-2021

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# Who are Student Services?

- Special Education Teachers
- Preschool
- School Psychologists
- Speech Language Pathologists
- School Counselors
- Occupational Therapists
- Physical Therapists
- Nurses

- Board Certified Behavior Analyst
- Special Education Paraprofessionals
- School Social Workers
- Homebound/Hospitalization
- McKinney Vento Homeless Liaison
- English as a Second Language (EL)
- Tutoring for the Incarcerated
- Teacher of the Visually Impaired

- Teacher of the Deaf and Hard of Hearing
- Teacher of the Visually Impaired
- Consultants
- Medicaid
- Expulsion education
- Post-Secondary Transition Services (18-21 yr old's)

Student services works with ALL students!

# 2019-2020 Accomplishments

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- Implementation of Transmath at the Middle School Level
- Building capacity through Wilson and Dyslexia Workshops
- Pilot Implementation of Preschool Curriculum: Tools of the Mind
- Pilot Full Day Preschool Classroom
- Social Workers
  - Established multiple relationships with agencies and community supports
  - 272 student referrals serviced to date
- Collaborative Learning Program (CLP) at PHS
  - All students have made gains in Academic Functioning, Emotional Regulation Executive Functioning, Social Functioning and Self-Awareness



# Student Services District Priorities

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- Increase implementation of best practices in specialized instruction through continued professional development
- Improve academic performance in reading, writing, and math
- Improve social/emotional growth
- Increase services to students with significant mental health needs
- Improve student preparation for transition from school to post-secondary settings
- Provide families with training and resources in areas of mental health, literacy, behavior, and specific special need challenges

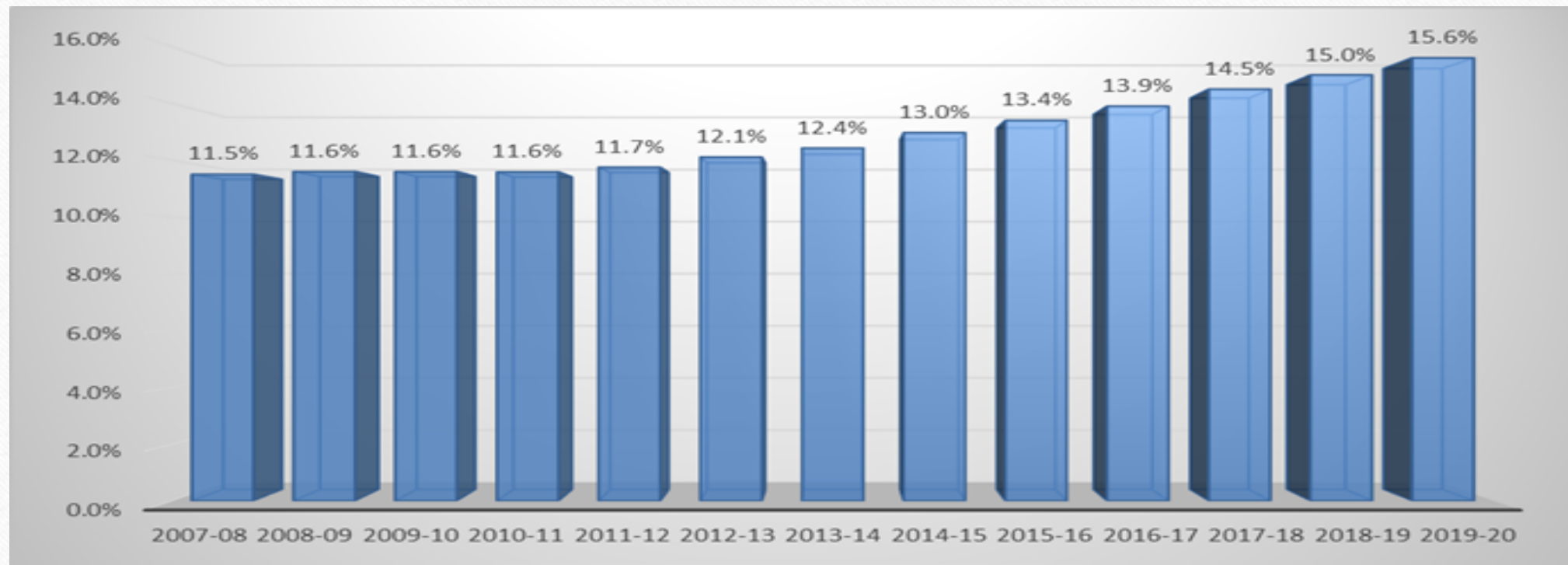
# 2010 – 2019

## Region 15 Special Education Enrollment Percentages

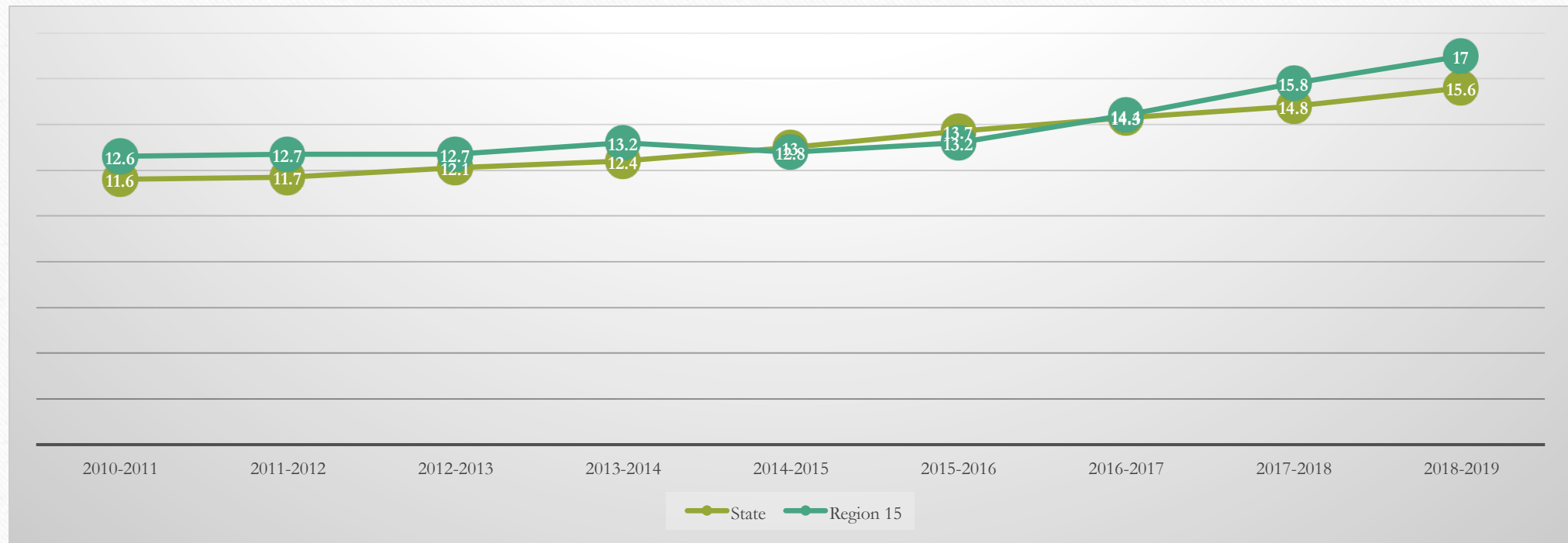




# Connecticut K-12 Prevalence Rate

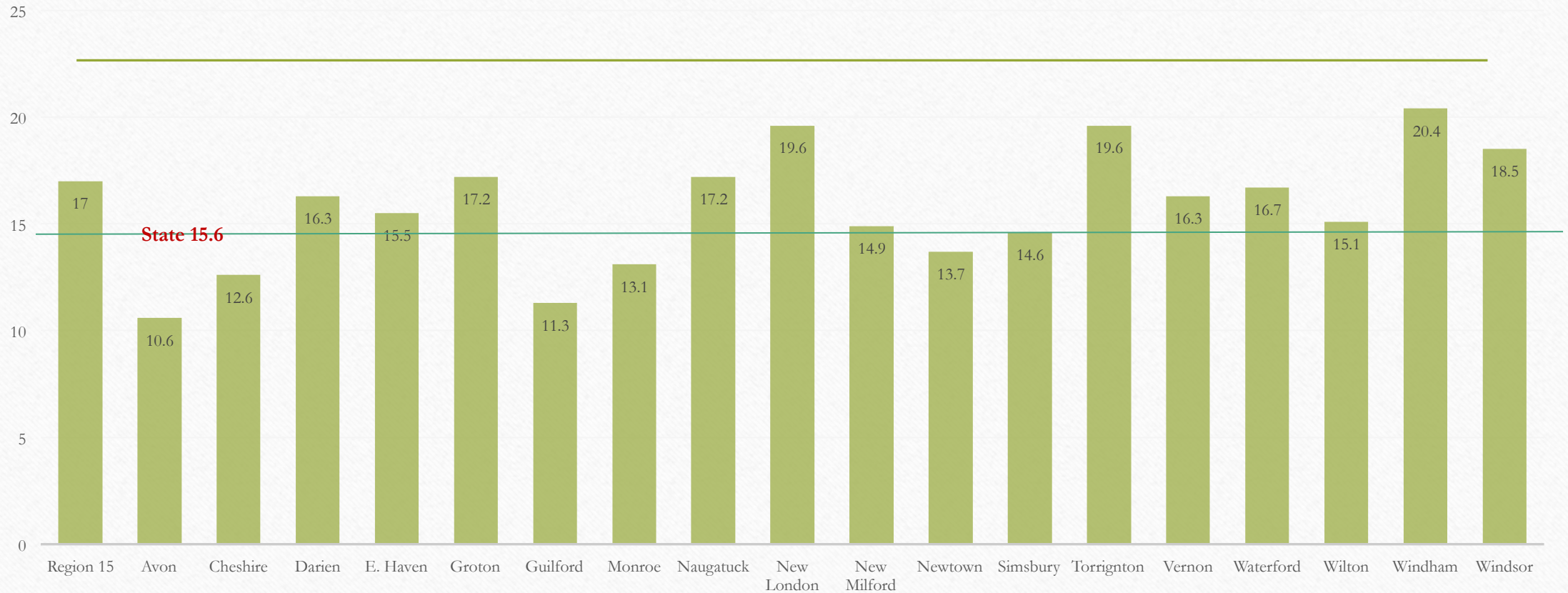


# 2010-2019 Region 15 vs. State Percentages





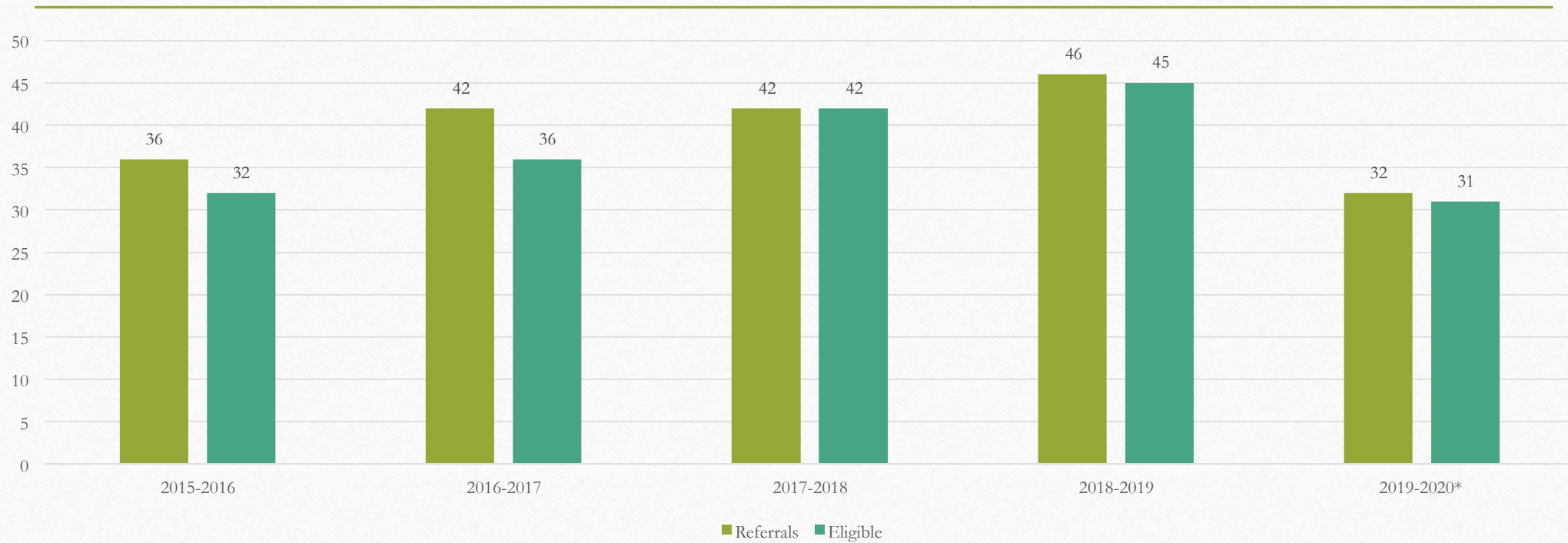
# 2018 – 2019 Special Education Percentages





# 2015-2019

## Special Education Preschool Referrals vs Eligibility

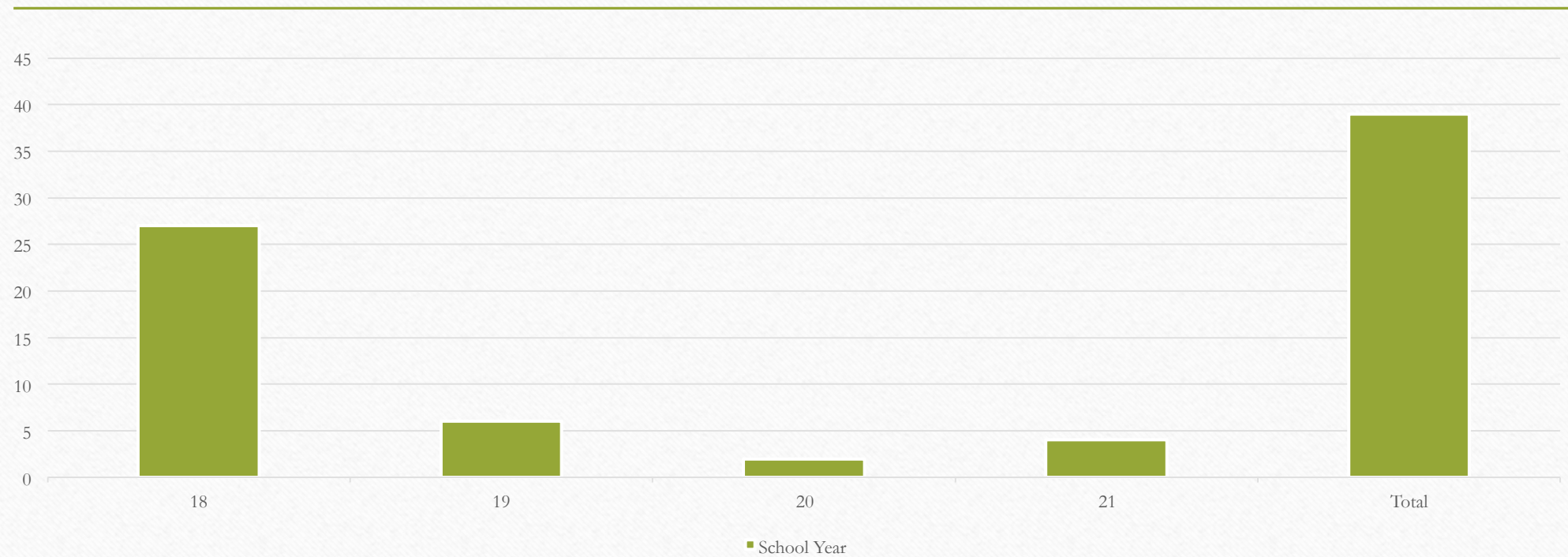


# Current Special Education Preschool Enrollment

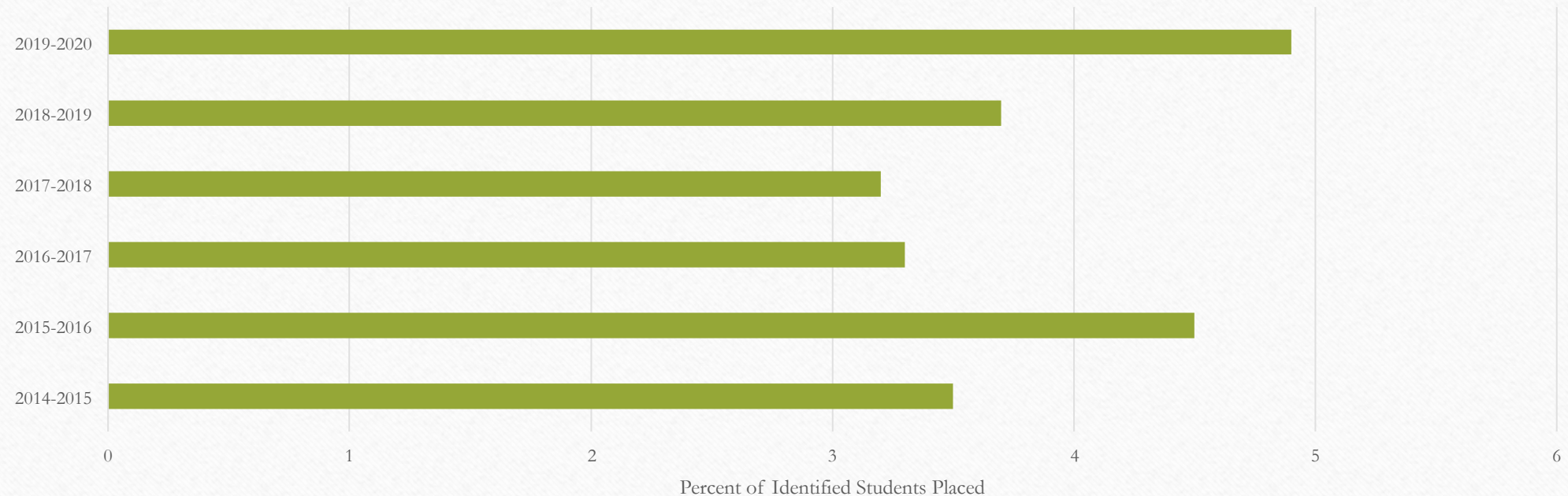
Date	Students with Special Needs	Typical Peers
September 1, 2019	48	28
February 1, 2020	63	28
End of Year Estimate	80	28



# Current Number of 18 – 21 year old Students

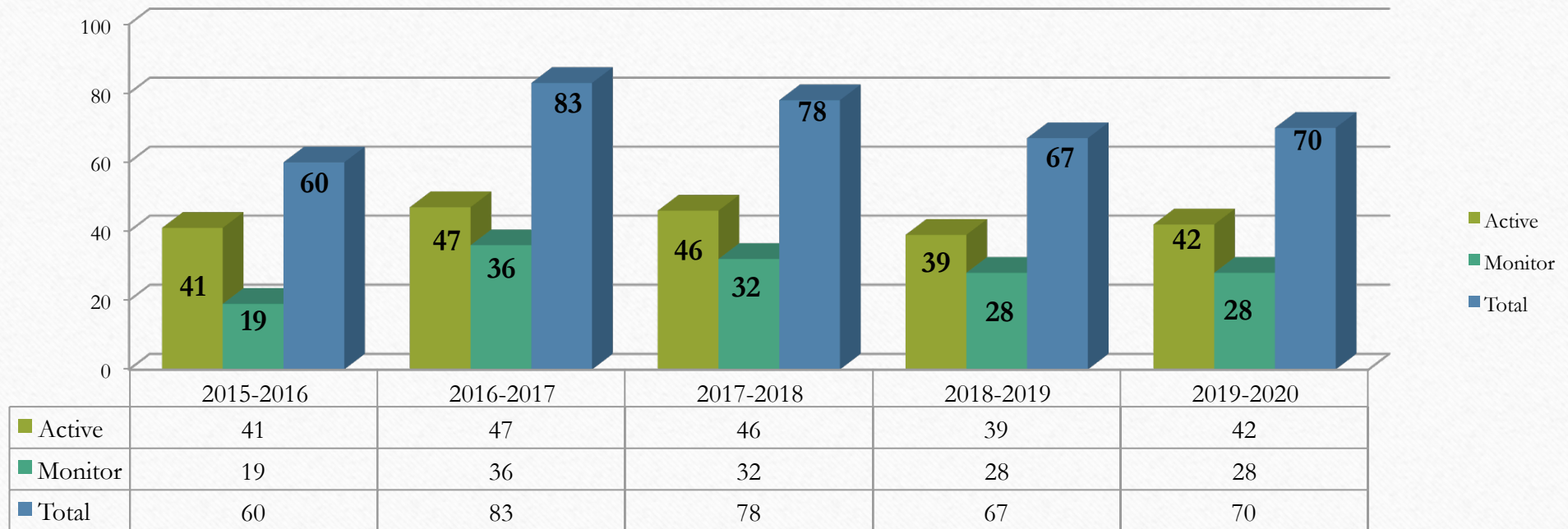


# % of Region 15 Students with Special Needs placed in Out of District Schools





# Region 15 English Learners K-12



# Items we must consider:

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- Complex Students
- Increase in Mental Health issues and diagnoses (Anxiety, Mood Disorders, Bipolar Disorder, Oppositional Defiance)
- Increased Legislative Demand and Accountability
- Increase in staff responsibility
  - CSDE directives & compliance
  - Increase in Planning & Placement Team Meetings
  - Testing
  - Increase in Mandatory Paperwork



# Impacts to 2020 – 2021 Budget

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- Excess Cost numbers in flux
- Unbudgeted expenses that occurred post adoption of 2019-2020 budget
  - .5 preschool special education teacher
  - 1.0 elementary special education teacher
- New needs of students from 2019-2020 school year
- Expulsion education to continue in new school year

# Budget Implication

	19-20 Budget	20-21 Budget
<b>Transportation</b> Special Ed Transport in and out of district, vocational assessment transportation	\$1,475,868.32	\$1,684,979.00
<b>Public Tuition</b> WAMS, Nonnewaug, State Technical High Schools, CREC, Juvenile Detention Tutoring, Interpreters	\$543, 757.87	\$594,328.00
<b>Private Tuition</b> Region 15 placed students in a Private Special Education School	\$2,236,825.22	\$1,981,983.00
<b>Pupil Services</b> Outside evaluations, Ed Advance Paraprofessionals, Behavior Consultants, TOD, TVI	\$794,515.55	\$708, 110.00
<b>Revenue</b> Excess Cost, Preschool		\$2,098,140.00



# Excess Cost

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- The initial threshold for which a student is eligible for the Excess Cost grant is referred to as the "Basic Contribution or per pupil expenditure". For LEA placements or students educated within the district the threshold is equal to the prior year's Net Current Expenditures per Pupil (NCEP) x 4.5. For placements initiated by a state agency, e.g., the Department of Children and Families, the threshold is equal to the prior year's NCEP x 1.

# Excess Cost Examples

Student A: Cost of tuition & other costs = \$85,000	Student B: Cost of tuition & other costs = \$178,000
<ul style="list-style-type: none"><li>• <math>4.5 \text{ (rate)} \times \text{NCEP } (\\$18,372.06) = \\$82,674.00</math></li><li>• <math>\\$85,000 - \\$82,674.00 = \\$2,325.00</math></li><li>• <math>65\% \text{ of } \\$2,325.00 = \\$</math> which is excess cost.</li><li>• A district might expect to get back \$1,511.00 for this individual for the 2019 school year.</li></ul>	<ul style="list-style-type: none"><li>• <math>4.5 \text{ (rate)} \times \text{NCEP } (\\$18,372.06) = \\$82,674.00</math></li><li>• <math>\\$178,000 - \\$82,674.00 = \\$95,325.00</math></li><li>• <math>65\% \text{ of } \\$95,325.00 = \\$</math> which is excess cost.</li><li>• A district might expect to get back \$61,961.00 for this individual for the 2019 school year.</li></ul>
Total Actual District Cost: \$83,488.00	Total Actual District Cost: \$116,038.00



Thank you for listening. Any questions?

