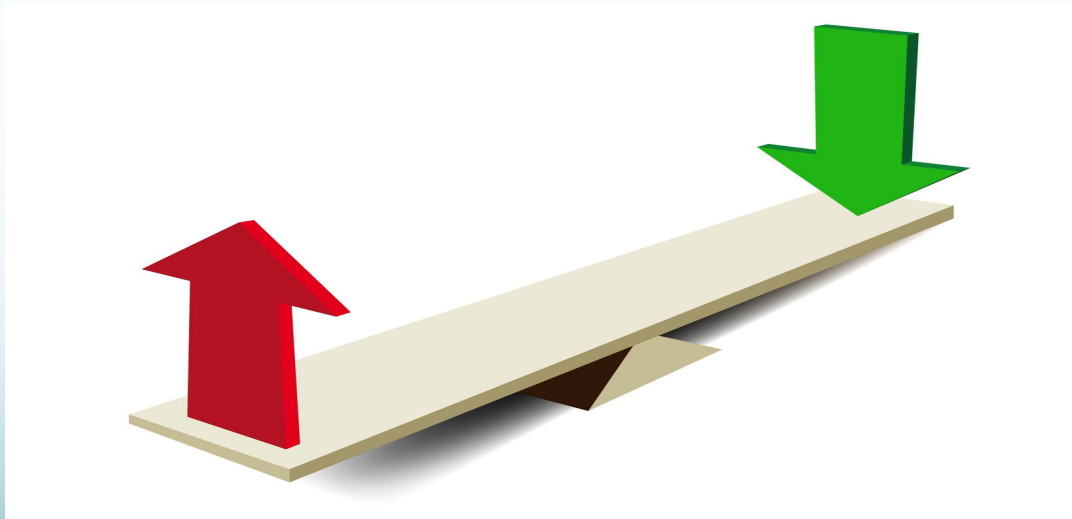


# Pupil Services:

## Issues Impacting the Budget

# Enrollment

- Enrollment is decreasing
- Special education numbers are increasing
- English Language Learner numbers are also increasing



2013 - 2017

All students enrollment



Change

District

-17%

State

0%

Economically disadvantaged %



NA

Students with disabilities %



Change in number

+16%

+2%

# ELL

## English Language Learners & English as a Second Language



## English language learners %



Change in number

**+233%**

**+23%**

Enrollment numbers	2013	2014	2015	2016	2017	Change
Econ Disadv	--	--	249	237	251	N/A
SWD	136	153	152	166	158	16%
ELL	6	5	6	11	20	233%



# Summer Program



- Comprehensive Overhaul of Extended Year Services for students on Individualized Education Programs that meet the criteria for substantial regression per the regulations.
- Provide Academic, Social-Emotional, Recreational/Physical Health Components in addition to Speech, Occupational Therapy, Counseling and Vision/Mobility for specific students
- 5 Week Program, 4 Hours a Day, Monday -Thursday
- 55 Students Served – Pre K – Age 21
- 6 Teachers (including Teacher of the Visually Impaired & Certified Orientation and Mobility Specialist) & 10 Paraprofessionals
- 1 School Adjustment Counselor, 1 Autism Specialist, 1 Speech & Language Pathologist, 1 Occupational Therapist, 1 Nurse





# REDUCTION IN OUT OF DISTRICT PLACEMENT

- Reduced Out of District Placement to 4 GRSD students from 14, just two years ago
- Average Tuition is \$70,000
- Range is \$50,000-\$300,000
- Let's take a look at the numbers....



Academic Year	# of Students Out of District
2012-2013	10
2013-2014	14
2014-2015	9
2015-2016	11
2016-2017	14
2017-2018	4
2018-2019	2 or 3

# Professional Development

- Social-Emotional Learning Curriculum
- Comprehensive strategies for delivering social, emotional, and behavioral supports to students
- Delivered to all faculty throughout the school year
- Delivered by in-district clinical staff – NOT high priced consultants!
- All paraprofessionals have been certified in applied non-violent de-escalation and physical intervention
- Para Educator Online Training via MasterTeacher

# SPECIALIZED PROGRAMMING

## the Continuum of Services



# SAIL PROGRAM

## Chester Elementary School

- The SAIL (Student Alternatives In Learning) Program provides students access to intensive support from the School Adjustment Counselor, as well as individual intervention and accommodation plans, as well as providing academic supports.
- SAIL program consists of: 10 students
- 1 School Adjustment Counselor, 3 Paraprofessionals, Certified Classroom Teachers



# Early Childhood Autism Program

## Chester Elementary School

- Program addresses the needs of early childhood students with a diagnosis of autism with intensive needs.
- Highly individualized program addresses academics, fine motor skills, activities of daily living skills, interpersonal and social skills and functional communication skills.
- Autism program consists of: 2 students
- 1 Special Ed. Teacher, 2 Paraprofessionals, 1 Speech & Language Pathologist, 1 Occupational Therapist, 1 Physical Therapist, 1 Autism Specialist, 1 Board Certified Behavior Analyst

# Developmental Program

## Littleville Elementary School

- Services students K-5 who require substantial time out of the general education setting in order to make effective progress. Students work in small groups or receive 1:1 instruction, and require individualized programming across all subjects.
- Program consists of: 7 students
- 1 Special Education Teacher, 1 Paraprofessional

# Life Skills Program

## Gateway High School

- Program for students with Developmental Disabilities designed to address students individualized needs in preparation for their Transition to adulthood
- Curriculum Consisting of Functional Academics, Activities of Daily Living, Social Skills, Health and Wellness, Community Integration, and Pre-Vocational Training
- Program consists of: 8 students
- 1 Special Ed. Teacher, 5 paraprofessionals, 1 Speech & Language Pathologist, 1 Occupational Therapist, 1 Physical Therapist, 1 Autism Specialist/Transition Coordinator

# Learning Lab

## Gateway Middle & High School

- Program developed to address the individualized needs of students with social/emotional disabilities, and significant acting-out behaviors, offering a therapeutic environment with clinical and academic supports within the middle/high school.
- Program consists of: 11 students
- 1 Special Education Teacher, 1 Licensed Clinical Social Worker, 2 paraprofessionals



# Literacy Plan

- Need to train 8-10 special education teachers in a highly specialized, scientifically-based, reading intervention program.
- Orton-Gillingham is widely regarded as the best reading intervention program for students with disabilities.

# Unexpected Surprises

- These 'surprises' have a profound impact on the budget.
- Move In's:
- Visually Impaired Students
- Students with Autism
- Students with Severe Behavioral Challenges

# Takeaways

- Despite decreasing enrollment, SPED, ELL, and “at-risk” populations are increasing significantly.
- Need to maintain current funding levels to prevent high cost placements and ensure regulatory compliance.
- Can’t prevent surprises but we can prepare for them.