

2018-2019 Special Services Budget

Natalie Donais, *Director of Special Services*
Dianna Kolodziey, *Supervisor of Special Education*
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Building Staff Capacity Leads to Student Success

Special Services Mission & Vision Statement

The mission of the Suffield Public Schools Special Services Department is to provide high quality education programs whereby all students are empowered to reach their individual potential, develop independence, respect and value themselves and others and become lifelong learners.

The Special Services Department will strive to:

- Teach students with disabilities the effective tools and compensatory strategies necessary to access their education
- Adopt practices that encourage self-advocacy and independence across settings
- Utilize data driven decision making to adapt to the changing needs of students
- Provide professional development and opportunities for staff to stay updated with best practices and current research related to state mandates, assessment, and interventions
- Work collaboratively with parents to support students
- Increase community awareness of district programming and activities to engage students, families and community members as supportive partners
- Strengthen social-emotional wellness and character development

Special Services/Pupil Services Accomplishments/ Alignment to District Improvement Plan

Curriculum & Instruction	Educator Growth = Student Growth	Organizational Health
SHS-Human Relations/Social Skills: focus on literacy, numeracy, SEL (credit bearing)	Development of Special Services Governance Team	Systemic implementation of IEP/PPT process written protocols and procedures district wide
ACHIEVE: Programming for highly complex profiles	Development of Special Services Improvement Plan	Special Education Parent Advisory Council focused on topics including parent education and training. Opened up to nearby districts.
Development of a collaborative community based 18-21 transition program with Windsor Locks (RISE)	Paraprofessionals: increased trainings and assessments	Roll out of DESSA-SEL universal screener grades K-8
SMS: restructure of special education improved model to focus on individualized literacy and numeracy instruction	Focus Groups for Increased Efficiency & Effectiveness: Special Education Teachers, Counselors & Psychologists	Improved Annual review PPTs process: scheduling and format
Grades 6-12 school counseling based on counseling standards; increased student and parent contact and outreach; the creation of student intervention groups	Structured monthly meetings with SLPs, Psychologists, Counselors, Social Worker	Updated 504 forms, legal training and future roll out of 504 Direct
English Language Tutor	Functional Behavior Assessment/ Behavior Intervention Plans (FBA/BIP) training and systemic implementation	SEDAC reports: timely and accurate
Improved progress monitoring, data collection and reporting	Weekly department collaboration/meetings	Crisis response teams identified and trained in each school yearly
Increased social emotional learning across the district by school counselors, psychologists and social worker	Developing district-based Assistive Tech team	School teams trained in CPI and PMT by district BCBA yearly

Special Ed Population K-12 (in-district) Five Year Comparison

	Suffield 2013-14 Oct. 2013 K-12	Suffield 2014-15 Oct. 2014 K-12	Suffield 2015-16 Jan. 2016 K-12	Suffield 2016-17 Jan. 2017 K-12	Suffield 2017-18 Jan. 2018 K-12
Total Special Education Students	250	244	303	305	300
Prevalence Rate:	10.2%	10.3%	12.6%	13.2%	13.5%

Special Education Population by Disability Designation as of January 2, 2018

Disability	AWS Pre-K	AWS K-2	MIS 3-5	SMS 6-8	SHS 9-12	Totals
I.D.	1	1	0	2	3	7
Hearing Impairments	2	0	1	0	0	3
Speech/ Language Impairments	5	16	8	4	0	33
Visual Impairments	0	1	0	0	0	1
E.D.	0	0	4	4	19	27
OHI	0	1	1	2	4	8
OHI-ADD/ADHD	0	5	8	6	16	35
Specific Learning Disabilities	0	6	20	34	39	99
SLD/Dyslexia	0	1	11	6	0	18
Multiple Disabilities	0	1	0	0	1	2
Autism	8	13	10	9	10	50
Developmental Delay (3-5)	12	5	0	0	0	17
Totals	28	50	63	67	92	300

Understanding Budgeting for Special Education

- * Salaries
- * Professional Services (CREC Soundbridge, CCSN, Psychiatric Assessments)
- * Instructional & Testing Materials
- * Transportation
- * Tuition Variables
- * Excess Cost Reimbursement



Focusing on Goals/Finding Efficiencies

- ❖ Identify and serve students with impairments according to IDEA criteria implementing focused specialized instruction
- ❖ Build district capacity through expert training of all teaching staff and paraprofessionals
- ❖ Refer, assess and identify students with disabilities
- ❖ Align resources to identified needs
- ❖ Educate and collaborate with families
- ❖ Collaborative programming with surrounding districts



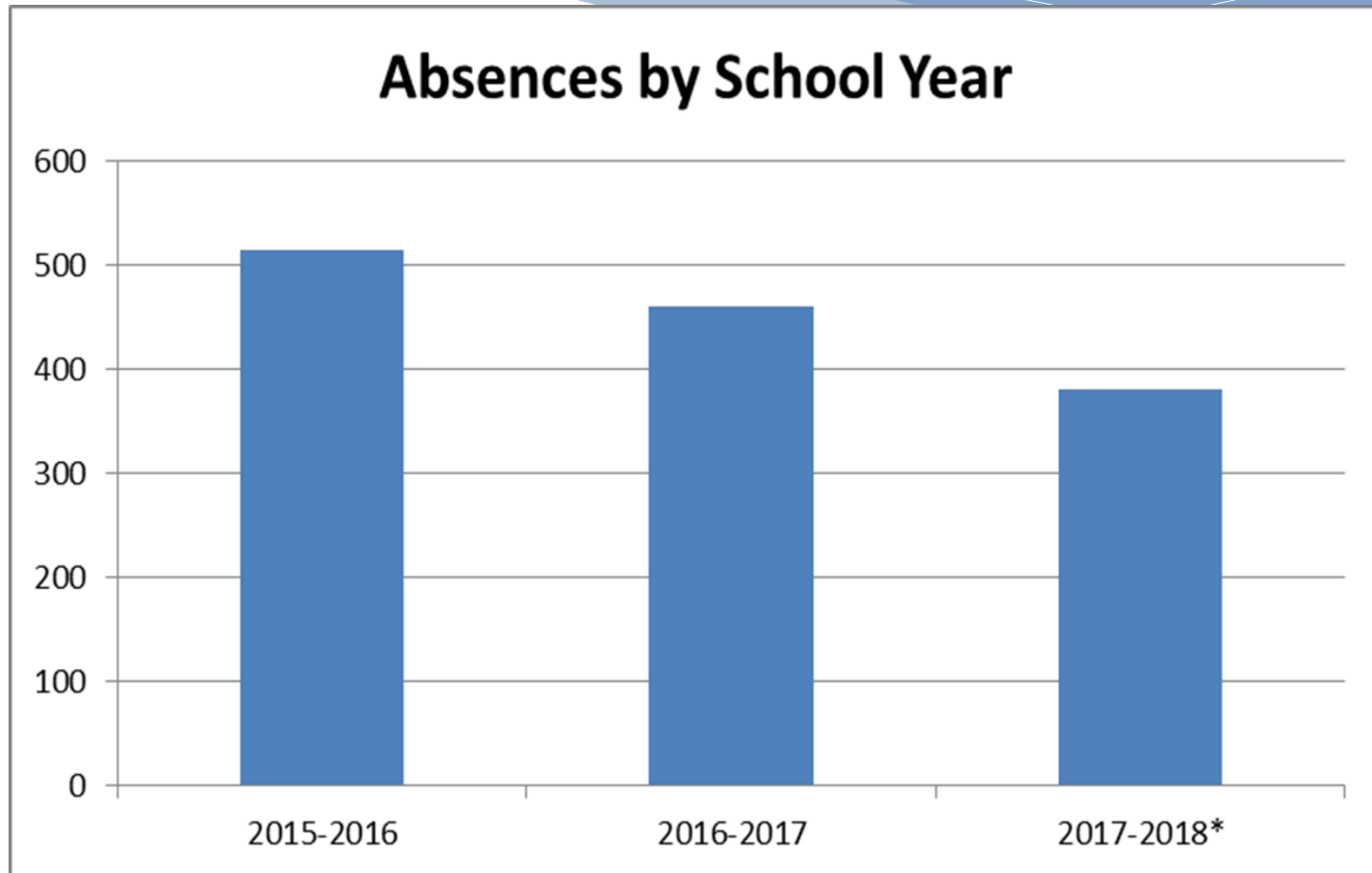
Human Relations

Suffield High School

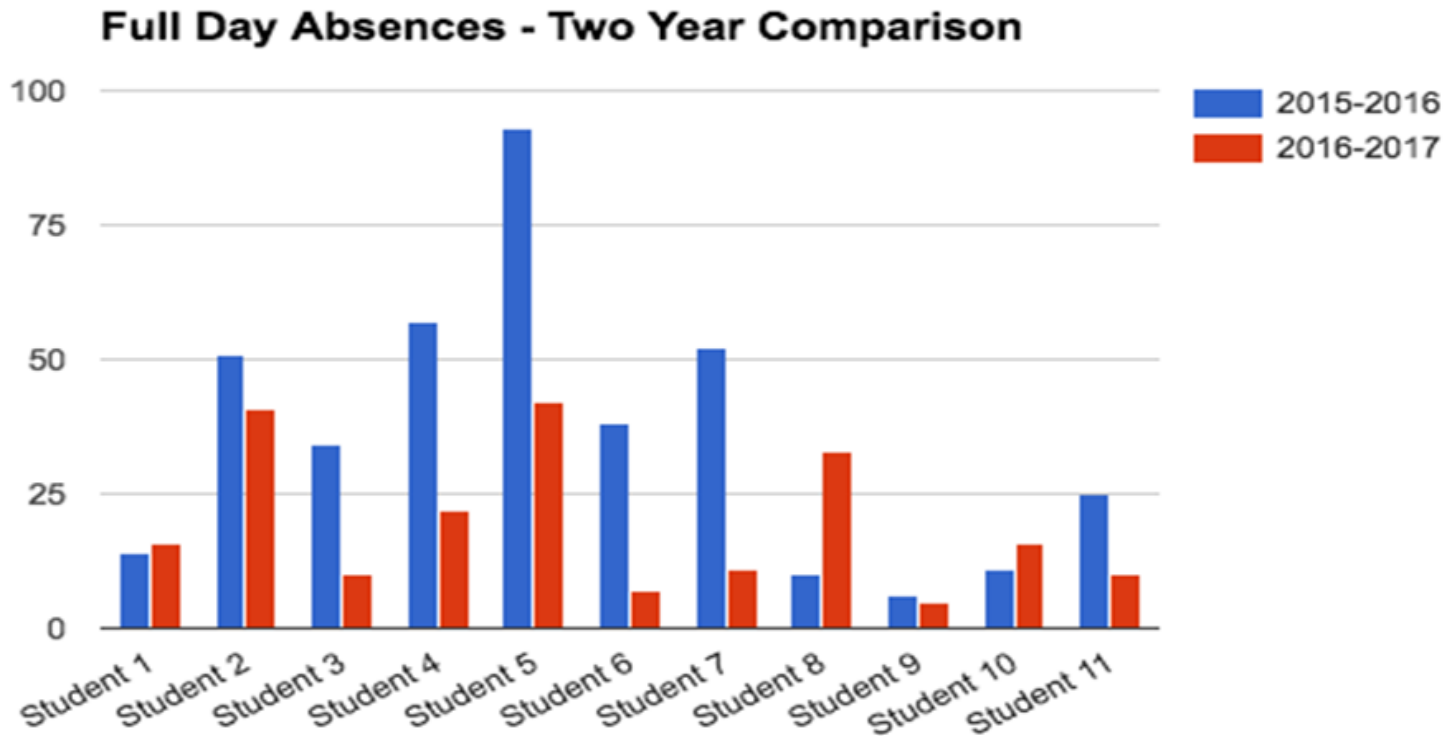
Kelli Conroy, School Psychologist
Erin Shea, Special Education Teacher

Reduction of Full Day Absences

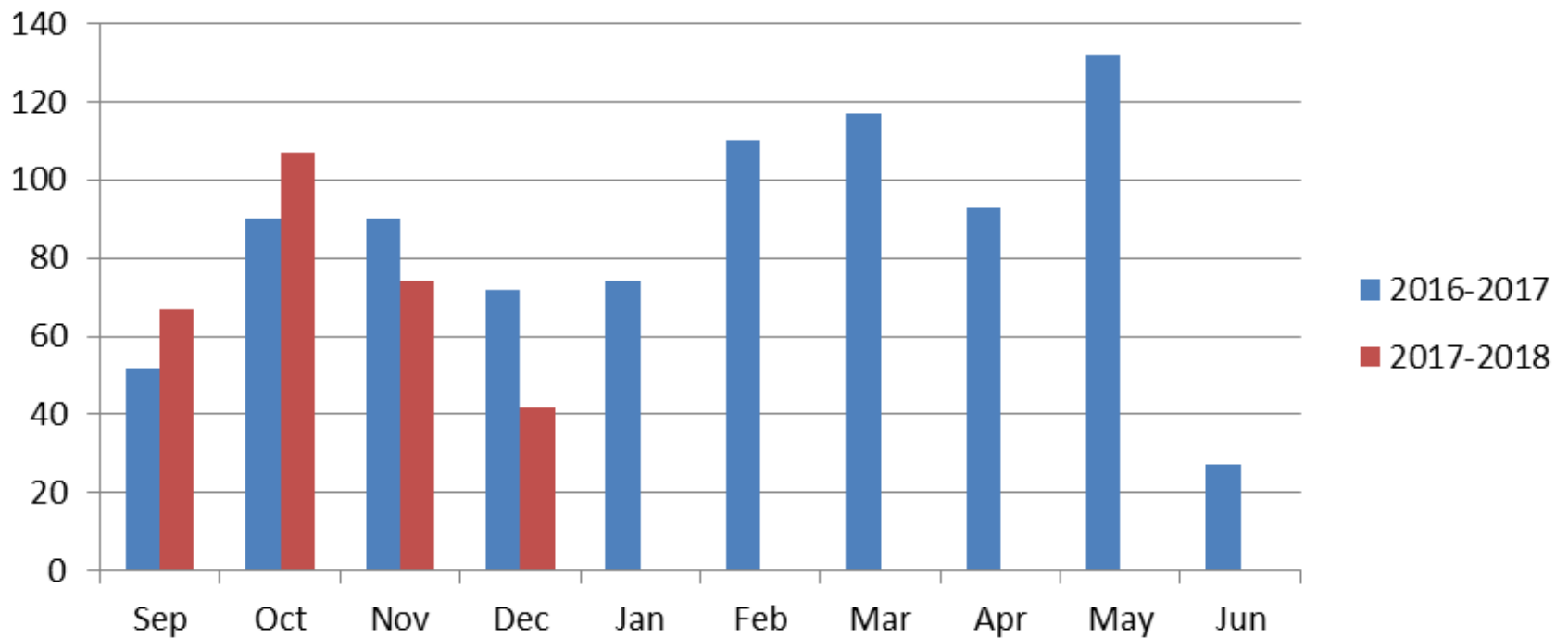
2015-2016	514
2016-2017	416
2017-2018	190 (to date)



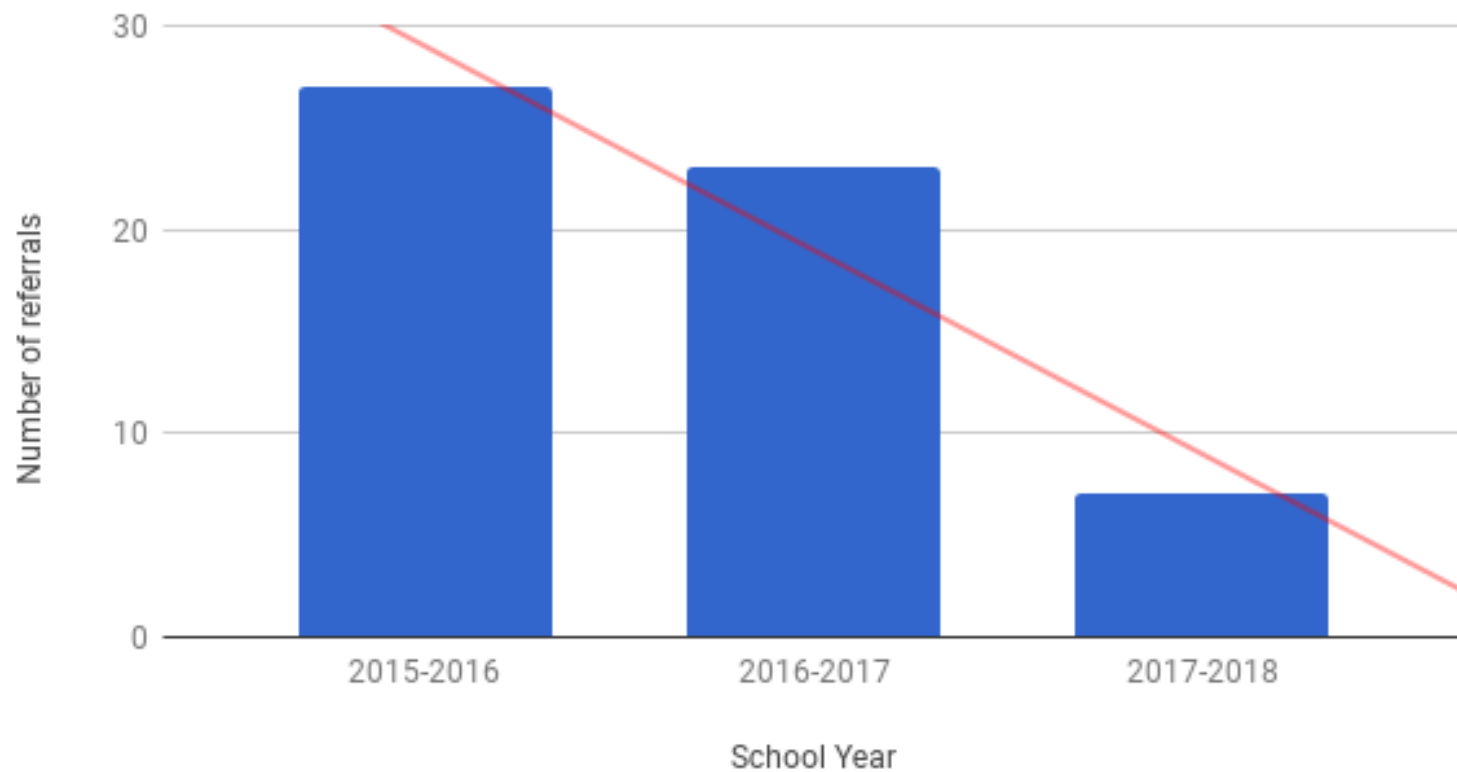
72% of students who participated in Human Relations for the 2016-2017 school year increased school attendance.



Number of HR Visits by Month



Number of referrals to emergency services (211)



STUDENT FEEDBACK

“I was going to drop out last year, I had given up. I know all of you guys are so proud of me, but I’m even more proud of myself!”

“I was nervous going into this class, but now I feel comfortable and I love it. It's where I can relax and deal with things that are difficult and stressful for me.”

“I love human relations. It is a place I can go to when I am upset or anxious so that I do not have to end up leaving school. Not to mention the teachers in here also help me focus to make sure my grades are where they need to be.

- “Since the middle of my freshmen year i could barely go to any of my classes. I had horrible anxiety that prevented me from so many things in my life. I am now a junior finishing my first semester, attending all my classes, and was just exited from Special Education. I could not have been able to do this if it weren't for this class. I learned so much, formed so many bonds and improved my mental health immensely.”
- “This room is important to me because it gives me a safe space to come during the school day, and it has helped me because it makes coming to school easier.”
- “Human relations has been very beneficial for all the students in the class. It has become a close-knit group and everyone feels comfortable with each other. It's made it a lot easier for me to attend school and not have as much anxiety.”

Budget Summary Special Education

	2016-2017 Actual Expenditures	2017-2018 Approved Budget	2018-2019 Proposed Budget	\$ Change	Percent Change
Tuition (incl. mediations and RISE)	2,049,707	2,172,289	2,098,629	(73,660)	-3.4%
Professional Services	591,549	519,081	564,243	45,162	8.7%
Tutoring & Homebound (Special Ed)	27,007	50,000	42,550	(7,450)	-14.9%
Legal Fees	56,130	50,000	50,000	—	0%
Salaries	3,537,867	3,538,553	3,560,934	22,381	0.6%
Other	49,968	18,290	41,700	23,410	128.0%
ECR and Other Reimbursements	(1,257,541)	(1,155,420)	(1,097,248)	59,702	-5.2%
Total Special Ed	5,054,688	5,192,793	5,260,809	69,545	1.3%
Special Ed Transportation	522,427	573,713	613,495	37,140	6.9%
Total Special Ed Cost	5,577,115	5,766,506	5,874,304	106,685	1.9%

Budget Summary Pupil Personnel

	2016-2017 Actual Expenditures	2017-2018 Approved Budget	2018-2019 Proposed Budget	\$ Change	Percent Change
Psychologists: Pre-K – 12th	278,671	289,071	299,130	10,059	3.5%
Evaluation Consult Psychological	55,276	45,000	45,000	—	0.0%
Tutoring Expulsion Outplacement	9,130	30,000	20,000	(10,000)	-33.3%
Nurses	208,882	222,818	226,939	4,121	1.8%
Other Guidance/Social Worker Salaries	678,052	674,851	696,708	21,857	3.2%
Other	26,117	65,295	46,345	(18,950)	-29.0%
Total Pupil Personnel Cost	1,256,128	1,327,035	1,334,123	7,088	0.5%

Special Education, Related Services & Paraprofessional Staffing (See Class Size Report)

	Spaulding Elementary School	McAlister Intermediate School	Suffield Middle School	Suffield High School	Totals
Special Education Teachers	7	4	5	6	22
Speech Therapists	2	1	0.5	0.5	4
Psychologists	1	1	1	2	5
BCBA	0.34	0.5	0.16	0	1
Occupational Therapists	0.8	0.4	0.2	0.1	1.5
Physical Therapists	0.2	0.2	0.1	0.1	0.6
Nurses	1	1	1	1	4
Paraprofessionals	21.6	12	5	5	43.6

ACHIEVE

Building Team Capacity & Improving Student Outcomes for Students with Complex Learning Profiles

ACHIEVE is a collaboration of school staff with training and facilitation from CCSN for students with complex needs.

2017: 4 homebase classes (PreK-K), (K-1), (1-2) & (3-4) **28 students**

2018: expanding to 5th cohort (4-5) **36 students**

* Program Structure

Weekly:

- * Multidisciplinary meetings
- * BCBA consultations (1 District; 1 CCSN BCBA)
- * Teacher/Paraprofessional trainings and consultations
- * Designated parent meetings
- * Bi-Monthly consultations
(administrative and case conferences)
- * Consistent use of individualized Program books across all classrooms to track student data and progress towards goals and objectives



Special Education Achieve

Ashley Sheridan, *Special Education Teacher*

Denise Rigby, *Speech and Language Pathologist*

The Achieve Philosophy

- * 1:1 and small group direct instruction
- * Programming is designed from individualized assessments
- * Principles of Applied Behavioral Analysis (ABA)
- * Discrete Trial Instruction and Direct Instruction

- * Assessments used to drive instruction:
 - * Examples:
 - * FBA – ABC data collection
 - * VBMAPP
 - * AFLS
 - * Social Skills Solution Checklist
 - * Language for Learning, Thinking and Writing
 - * Connecting Math, Touch Math

“Generalization” Mastery of Skills

- * **High Expectations for all students**
 - * We review and analyze student data on a daily/weekly basis
 - * Teaching for “Independence”
 - * Prompt hierarchy - data collection indicating % of independent responses
 - * All lessons indicate criteria for mastery
 - * Generalization = 95% accuracy or above in most cases and students must demonstrate the skill across settings and people to truly master a skill.
 - * Review of mastered skills: Maintenance

Inside the Program Binder

- * *Consistent across all Achieve Teams*
 - * *Student Specific Matrix:*
 - * *List of IEP objectives- this indicates when objective should be introduced, and where “generalization” will occur.*
 - * *Student Schedule*
 - * *Behavior Data, Support Plans, and Visuals*
 - * *Academic Assessment Data*
 - * *Detailed Lesson Plans which includes related services*
 - * *Target List*
 - * *Data Collection (% Graph, Cold Probe etc.)*
 - * *Program Change Log*
 - * *Maintenance*

FBA Process

Replacement Skills

- * Special Education Staff, in consultation with the BCBA, are able to design intervention strategies for students
- * Consistent format for Behavior Support Plans
 - * All staff members are able to implement the strategies written in the behavior support documents
- * Strong emphasis on **replacement skills** and **functional communication**
- * Frequent fidelity checks
- * BSP (Behavior Support Plans) are fluid documents and are frequently being adjusted ensure student success
- * Parents are part of this process with regular pre-scheduled meetings every 6-8 weeks.

ACHIEVE Team Strengths

- * BCBA support and consultation
- * Embedded Professional Development
 - * Modeling the implementation of strategies
 - * Provides extensive training using methods of applied behavior analysis
- * Consults with team on the development of programs
 - * Helps teachers to plan for and guide instruction using a systematic approach (i.e. target lists)
 - * Provides feedback to staff
- * The team analyzes trends in data

Examples of Training in Action

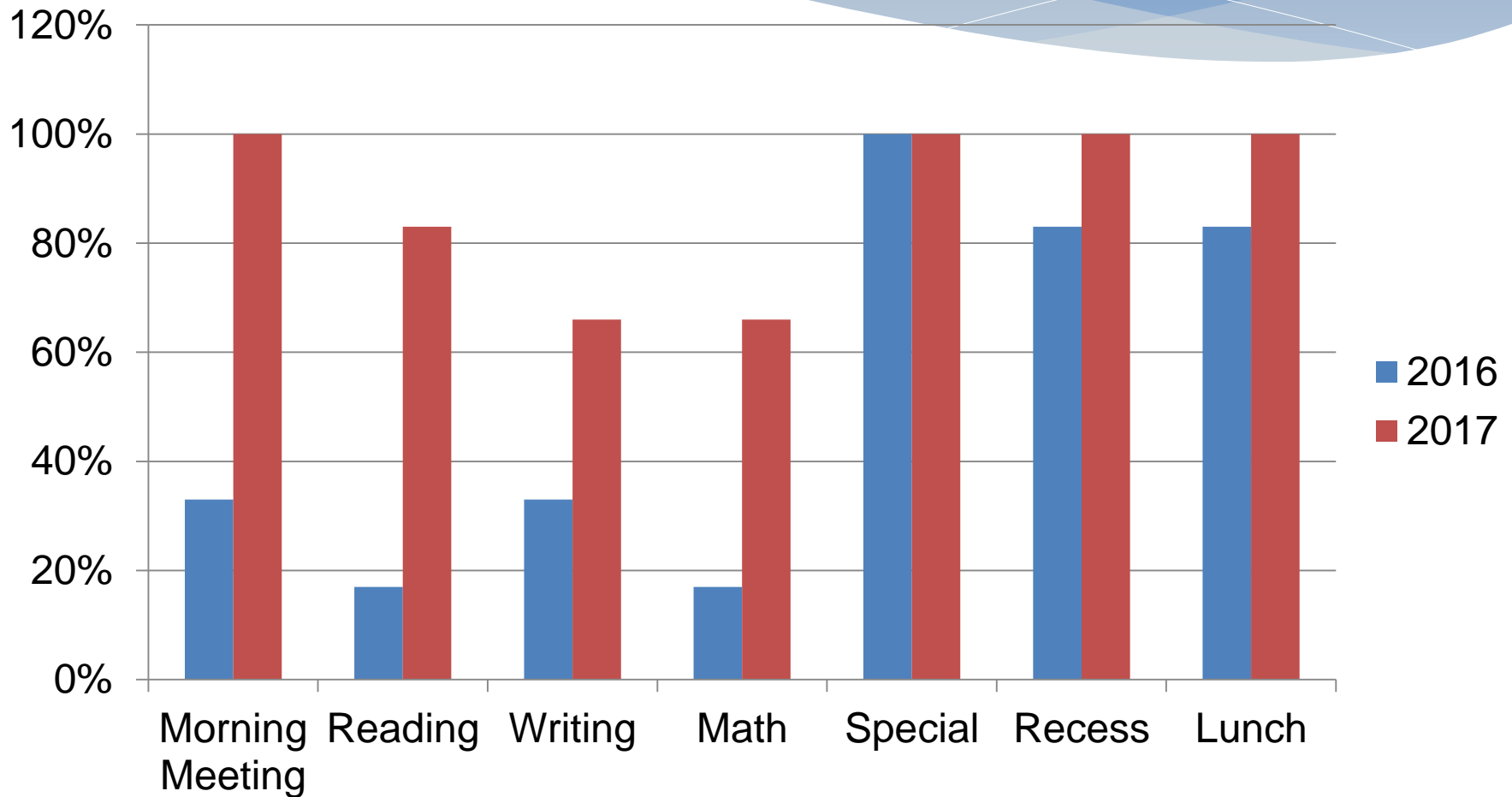
Training Received	Brief Example of How we use it	Student Impact
<p>Functional Communication</p>	<p>Non- vocal student</p> <p>Step 1: Case manager and SLP partner to design communication system</p> <p>Step 2: SLP and Case manger create visuals, set up target list, and run program in resource room.</p> <p>Step 3: Generalization in general education (teacher training)</p>	<p>The non-vocal student now has a voice in his or her classroom.</p> <p>The student is able to participate in morning meeting and answer the question of the day. The other non-disabled peers engage in the communication system as well.</p> <p>The non-vocal student is meaningfully engaged with their peers.</p>

Assistive Technology

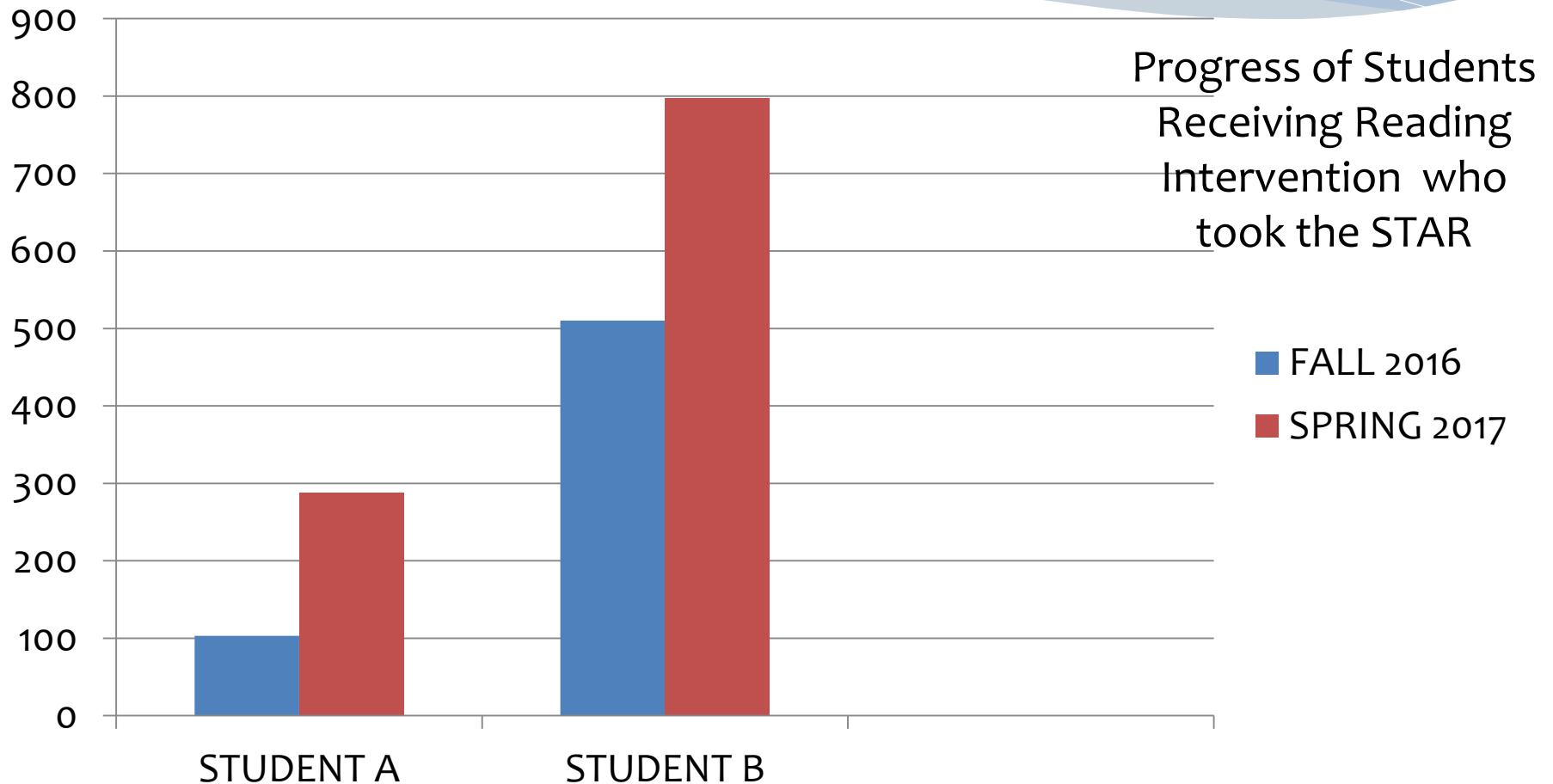
- * SLPS and OT are attending trainings on utilizing assistive technology in the classroom
- * How it is used in the classroom:
 - * Speech to text
 - * Word prediction
 - * Clicker6
 - * AAC devices
- * New iPads & Communication apps are being used to give non-vocal students a voice across the school day.

Impact on Students

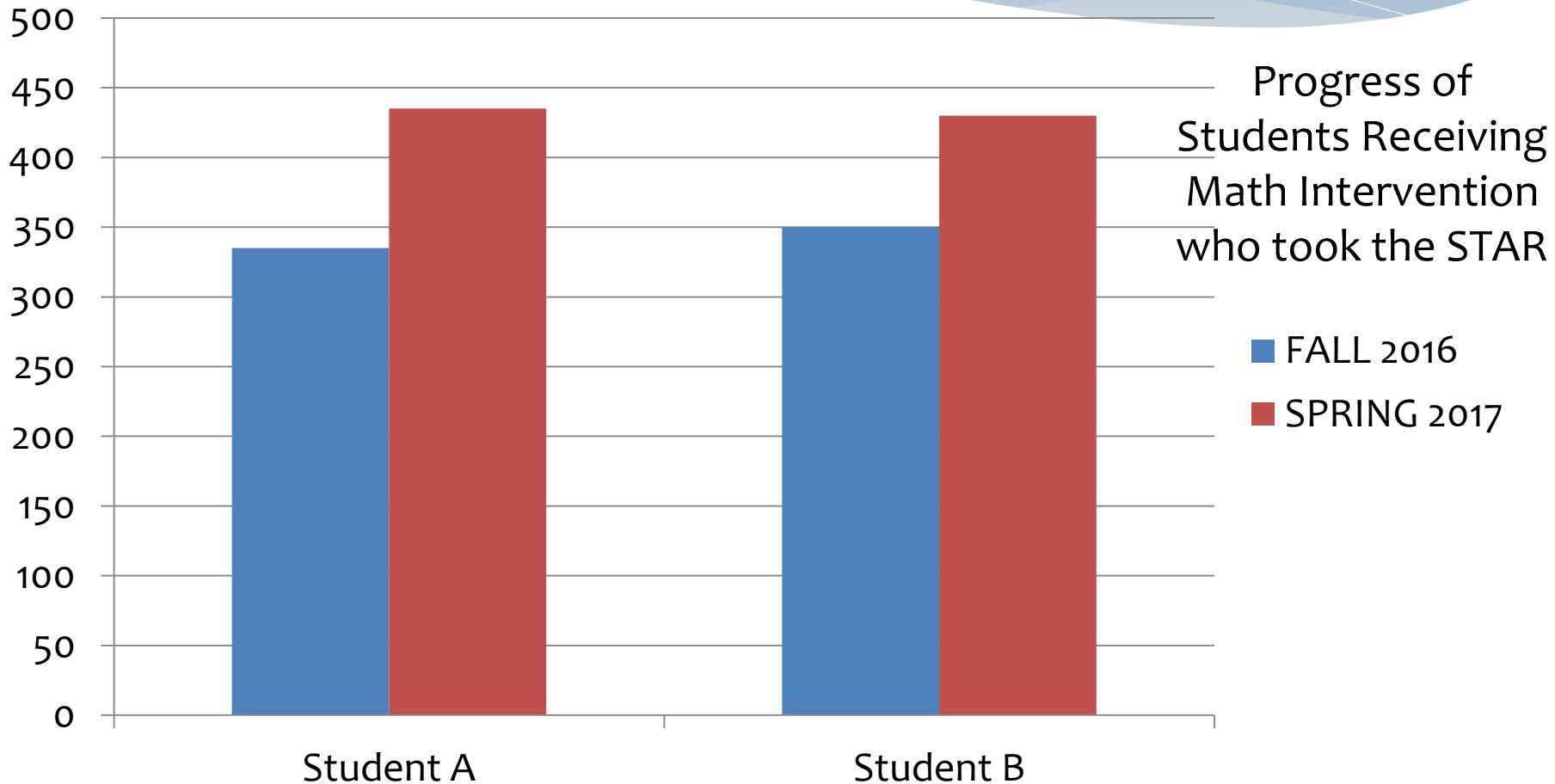
Participation with Non-disabled Peers after Learning Replacement Skills



STAR Reading Snapshot Scaled Scores



STAR Math Snapshot Scaled Scores



Summary

- * The success these students had in just one year of programming is due to the structure of this team and the extensive training staff have received.
- * With continuation of this team approach students will continue to grow in their overall academic skills and social emotional wellbeing.
- * Staff continue to grow in their capacity to program for students with complex profiles
- * Teacher Growth = Student Growth

Tuition Cost Variables

- * New & Unplanned Enrollments
- * Severity of Disability
- * Residential Placements
- * Unilateral Parent Placements - Mediations
- * Tuition Increases
- * Students Aging Out of Program
- * Students Graduating

Excess Cost Factors Out of District and In District

4.5 x \$16,049=
(NCEP per CSDE)
\$72,221
(deductible)

STUDENT

Tuition

Extended School Year

Professional
Services

Transportation

Staff salary & benefits

Nurse

Equipment
Materials

Other

Outside Evaluations



Excess Cost Factors **NOT** included

- * General education teacher salary & benefits
- * Materials used for grade level program
- * Legal fees
- * Facilities cost
- * Students unilaterally outplaced for whom the District does not hold responsibility for the IEP
- * IDEA Grant expenditures

Example of Student Excess Cost Reimbursement (ECR) Claim

Special Ed Teacher Cost	\$ 9,900
Occupational Therapist Cost	\$ 5,950
Physical Therapist Cost	\$ 5,950
Speech-Language Pathologist Cost	\$ 5,700
Special Transportation	\$25,795
Augmentative Communication Device	\$ 8,000
Physical Adaptive Equipment	\$ 2,000
Paraprofessional Cost	\$40,000
Evaluations	\$ 2,000
Total Submitted	\$105,295

ECR Examples

**Student A:
Cost of Tuition & Other Costs
\$105,295**

- ❖ $4.5 \text{ (rate)} \times \text{NCEP}^* (\$16,049) = \$72,221$
- ❖ $\$105,295 - \$72,221 = \$33,075$
- ❖ $70\% \text{ of } \$33,075 = \$23,152$ which is excess cost
- ❖ A district might expect to get back \$23,152 for this student for the 2016-17 school year.

Total Actual District Cost: \$82,143

**Student B:
Cost of Tuition & Other Costs
\$150,000**

- ❖ $4.5 \text{ (rate)} \times \text{NCEP}^* (\$16,049) = \$72,221$
- ❖ $\$150,000 - \$72,221 = \$77,780$
- ❖ $70\% \text{ of } \$77,780 = \$54,446$ which is excess cost
- ❖ A district might expect to get back \$54,446 for this student for the 2016-17 school year.

Total Actual District Cost: \$95,554

*NCEP = Net Current Expenditures Per Pupil

Range of Tuition & Additional Costs

(All special education students including outplaced, magnet and 18-21 transition students.)

	\$72,222 – Over 4.5 x NCEP*	0 - \$72,221
# of Students 2013-14	19	221
# of Students 2014-15	15	206
# of Students 2015-16	12	280
# of Students 2016-17	15	290
# of Students 2017-18	27	301

*NCEP = Net Current Expenditures Per Pupil

2018-2019
Special Service Budget

Questions?