

Simsbury Board of Education

January 12, 2021



Committed to Excellence *Every Day*

Special Services: Program Update & Budget Preview

January 12, 2021

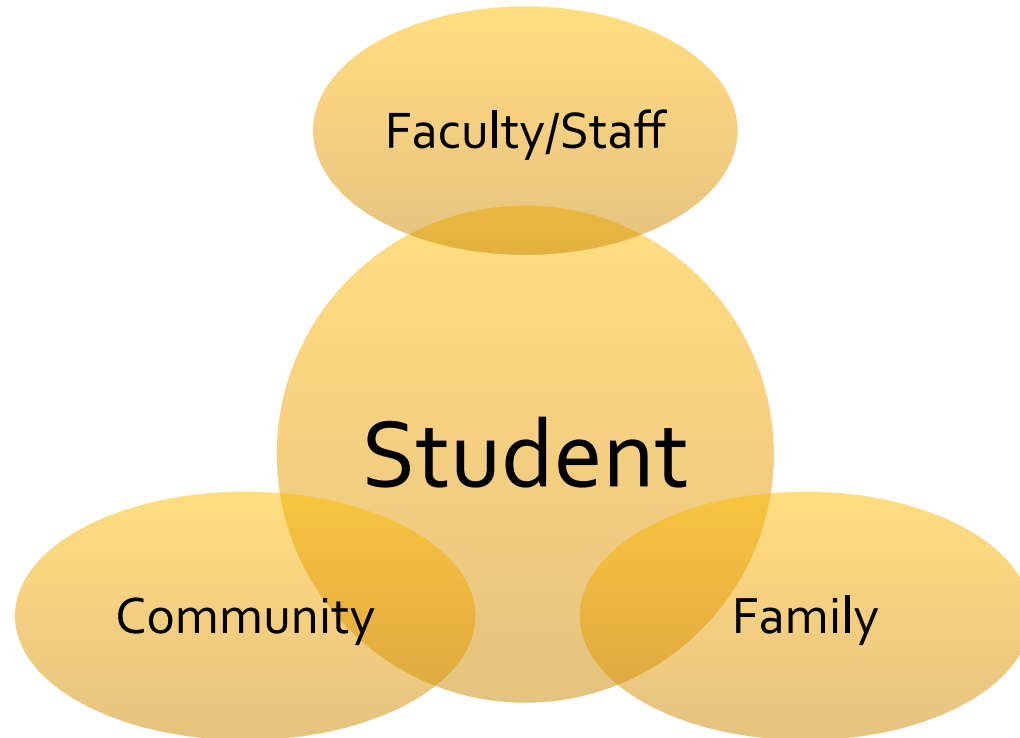
Sue Homrok-Lemke

Ass't Superintendent of Pupil Services

Nancy Forsberg and Katie Krasula

District Supervisors 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.

2020-2021 Theme

Grit, Grace & Gratitude

Big Five - Living through COVID

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

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- Transition
- **Mental Health**
- Service Delivery

Social Emotional Learning (SEL)

- Cornerstone tenet on the Simsbury Reopening Plan
- Adult (self-care) and student SEL needs foci
- Two district teams develop and implement all PD
- Specific time in student schedules K-8
- Focus in all teacher growth plans
 - HJMS all staff taking offered course through Yale
 - Specific meaningful goals to increase skill and focus on warm welcomes, engaging strategies and opportunistic endings

Big Five - Living through COVID

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

Additional Updates

SEPTO

- Continued Strength
- Programming and Support (20-21)
- 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)
- Supplement regarding disproportionate representation of black/brown males as "Other Health Impaired"

Equity and Special Education

- Equity Council examining the climate and access data
- Chose special education male students of color identification as a data point to examine roots causes
- Looking at where disproportionate and why

Special Education Budget

2021-2022

Outline

- Program Cost
- IDEA Grant/Excess Costs
- Historical Staffing
- Birth to Three & Preschool History
- Budget Information

Special Education Program Cost

2020-2021

Driver	Projected Costs
Salaries/Benefits	\$12,434,138
Out of District Tuition	\$3,561,574
Transportation	\$1,159,857
Purchased Services and Supplies	\$1,732,737
Total	\$18,888,306 *

*24.05% of all BOE expenditures

IDEA Grant

- Federal grant
- Funds allocated based on many factors
- States must serve all students with disabilities ages 3-22*
- Most IDEA funds are passed to the districts, but the State may keep a portion of state-level activity
- Total current grant funding = \$1,045,565
- Majority of Simsbury IDEA funds = staffing

Excess Cost Grant

- Per pupil expenditure x 4.5 is the threshold for excess cost reimbursement
- Simsbury's individual student 20-21 threshold = \$81,223
- Receive ~ 70-75% of expenditures over \$81,223
- Operating Budget: net of excess costs
- Estimated reimbursement ~ 1.6 million

Special Education 5-Year Staffing History

Staff Type	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	5-Year Change
Certified	64.7	63.6	63.6	64.6	63.7	-1.0 FTE
Para-educators	86.52	84.04	87.03	86.98	88.99	+2.47 FTE
Other Non Certified Support	13.76	13.26	13.26	12.43	12.43	-1.33 FTE
TOTAL	164.98	160.9	163.89	164.01	165.12	+0.14 FTE

Special Education Staffing/Program Enhancement History

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 Addition	FTE
Elementary Social Worker	1.0

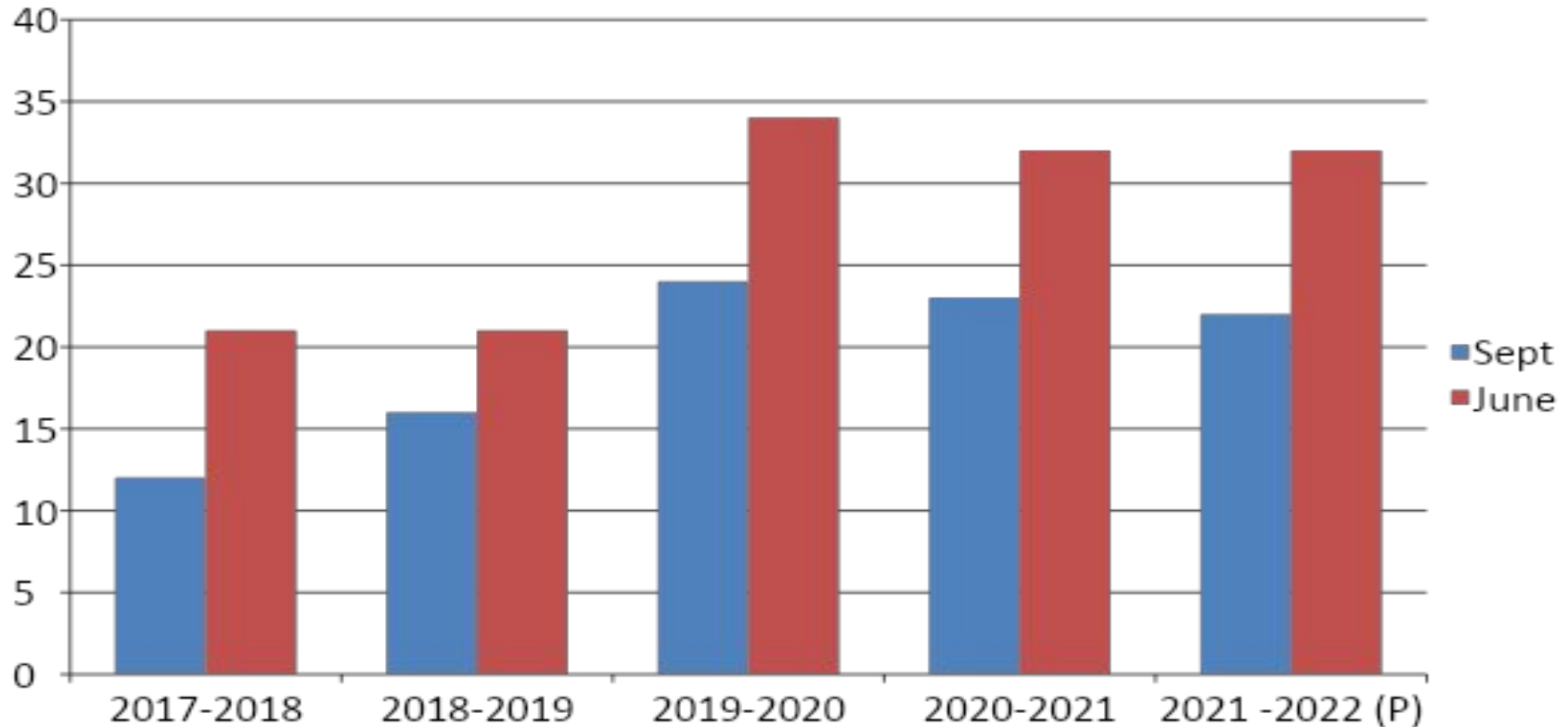
2019-2020 Addition	FTE
High School Social Worker	1.0
.5 Special Education Teacher - Latimer Lane	0.5

Birth to Three

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

Preschool Enrollment History

17-18 to 21-22 (P)



We Live Our Mission Every Day!

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

Grit, Grace & Gratitude

Questions and Comments



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