

Simsbury Board of Education

January 11, 2022



Committed to Excellence *Every Day*

Special Services: Program Update & Budget Preview

January 11, 2022
Katie Krasula
Director of Pupil Services

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.”

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)



2021-2022 Theme

Row The Boat



PART 1:
Department
Updates:
Rowing the boat
through successful
waters

[TLT Areas of Focus September 2021](#)

- Achievement Gap/Instruction/Service Delivery
- Reading/Dyslexia
- SEL



PART 2: The pandemic and the mental health impact

- **Surgeon General's Warning regarding Youth Mental Health: December 7, 2021**

“Children’s Mental Health Crisis Could Be a Next ‘Wave’ in the Pandemic”-US NEWS

“A Mental Health Crisis Among the Young”-NY Times

“The Mental Health Toll from the Coronavirus Could Rival that of the Disease Itself”-Newsweek

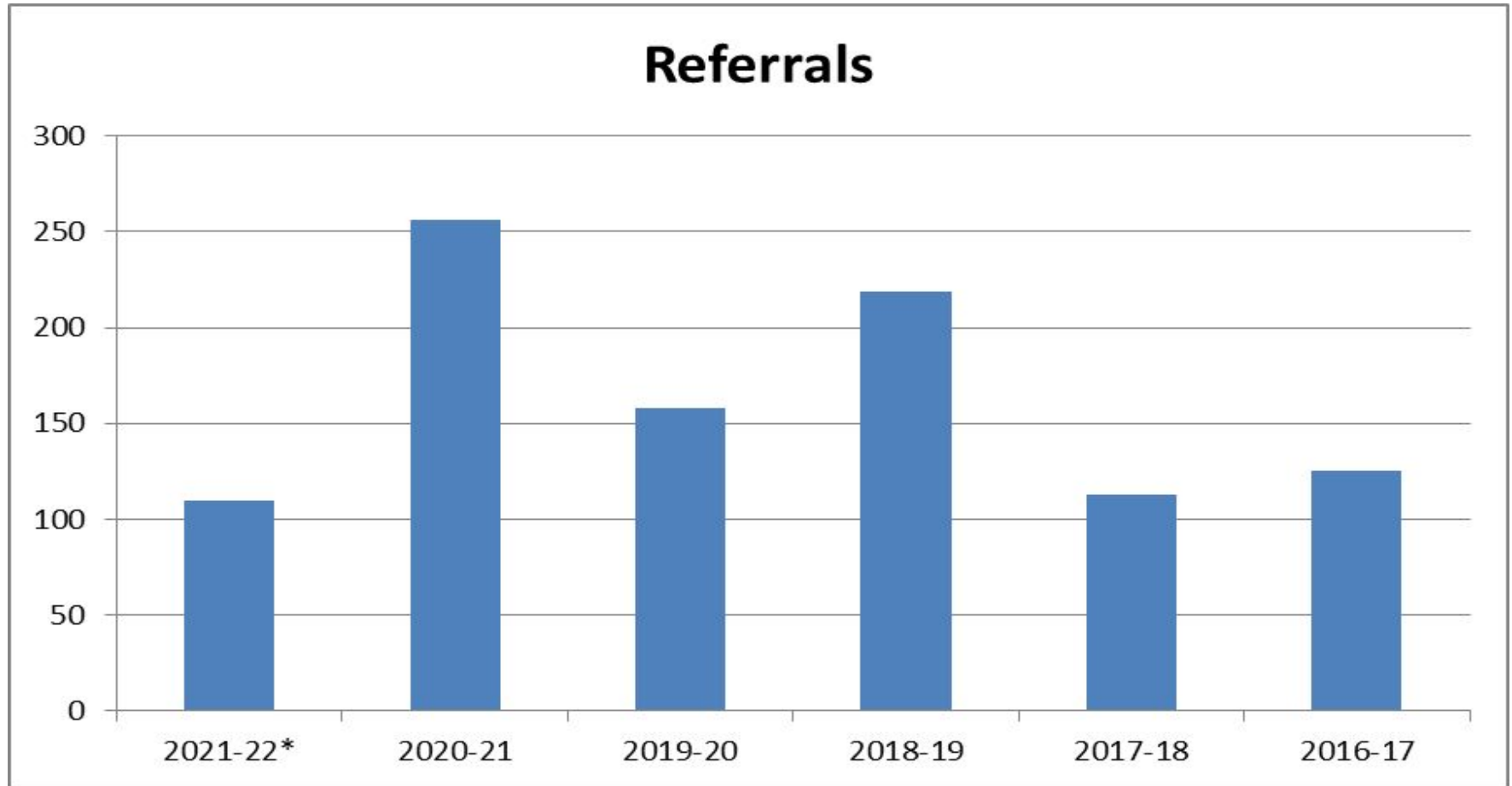
“Schools Can Help with the Youth Mental Health Crisis”-Education Next

“The coronavirus pandemic intensified a rise in adolescent depression, anxiety and mental health distress that was underway before the spring of 2020.”-NY Times

District Mental Health Data

- **Clinical needs of our students:**
 - 44% (312 out of 715) IEPs include Social/Emotional/Behavioral goals and direct services
 - 70% (224 out of 318) 504 Plans are for students with a Mental Health/Behavioral diagnosis.
 - Self-Harm/Suicidal Ideation
- **Referrals to special education**
- **Attendance**

Referrals to Special Education Comparison



* Referrals through December 2021

Mental Health Support Umbrella

Staff	FTE Pre 2018	FTE 2018-2022
School Psychologists	10.0	9.0
School Social Workers	4.0	7.0
School Counselors	11.0	11.0
Behavior Coaches	7.0	7.0



Pathways

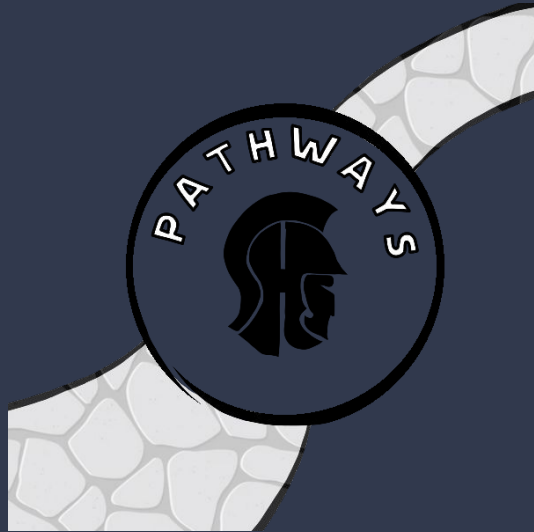
Life on The Path
A Road to Success

An Introduction to the Path

- History
- Vision
- The current team



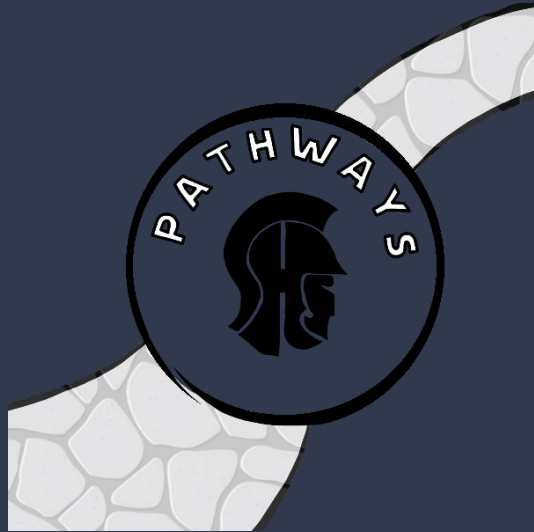
Change is Hard



Building a Community

- Relationship First
- First year adjusting to a new teacher
- Pandemic
- Recovery
- Building something new

Program Focus on The Path



Vocational

- College and Career readiness
- Life Skills

Academic

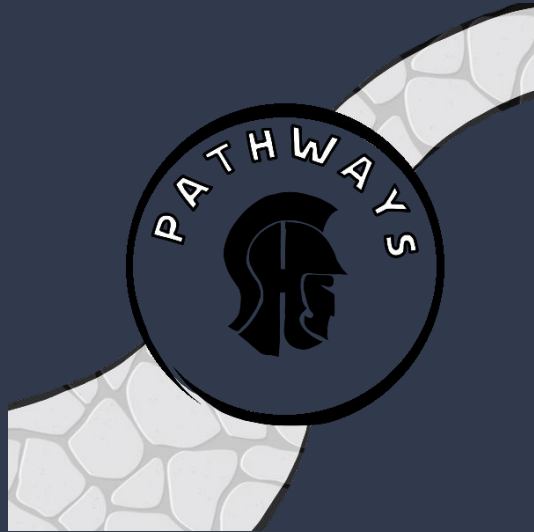
- Support, Excellence, and Access
- [Engaging Academic Opportunities](#)
- project based learning

Clinical

- Individual
- Group
- Family

Collaboration with parents, families, and outside supports.

Jack's Story



- Personal Growth
- Areas of success
- Buy-in to programming
- Walking on The Path with me
- Current goals
- Challenges for the future

Thank You!!



On The Path we focus on growth as evidence of success. Students are facing an ever changing landscape of social changes. Pathways is dedicated to facing those challenges and meeting students where they are both academically and socially. We could not do it without your support.

PART 3: Special Education Budget 2022-2023

How SPS rows the boat through successful waters and how we continue to support students' ever-changing needs

- In-migration and population change data
- Impact of Mental Health Needs and increasing special education numbers: Budget requests 2022-2023
- Overall Program Cost-4 main drivers of the special education budget
- Funding Sources: IDEA/Excess Cost, ARP, ESSER Stipend

Population Data A 9 Year Comparison

Date	10/1/2012	10/1/20	Change +/-
Total # of Students	4594	4017	-577
Total # of Special Ed	534	598	+64

In-Migration Data Summer 2021 – Move-Ins

BLDG	Total District #	Special Ed #	% Special Education Move-In with Significant* Need
CN	39	2	0%
LL	24	7	14%
SQL	63	10	40%
TV	23	3	33%
TH	44	5	60%
HJ	39	11	36%
SHS	60	7	14%
PreK	27	5	20%

*Significant Need defined as need for paraprofessional access, direct para support, out of district placement, and/or significantly high service delivery hours.

Staffing/Support Needs:

Position	FTE	Need Filled
2.0 Social Workers	2.0	Elementary Social Work Support
2.0 Dept Supervisor (elementary)	2.0	Elementary building based special education leadership
School Psychologist	Contracted services	Secondary (7-12) evaluation support
1.0 Elementary Special Education (.5 Latimer Lane, .5 Squadron Line)	1.0	Caseload increases
Speech and Language	Contracted services	Pre-K and elementary caseload increases

Special Education Program Cost 2021-2022

Driver	Projected Costs
Salaries/Benefits	\$ 12,899,213
Out of District Tuition	\$ 3,292,155
Transportation	\$ 1,282,671
Purchased Services and Supplies	\$ 1,872,169
Total	\$ *19,346,207

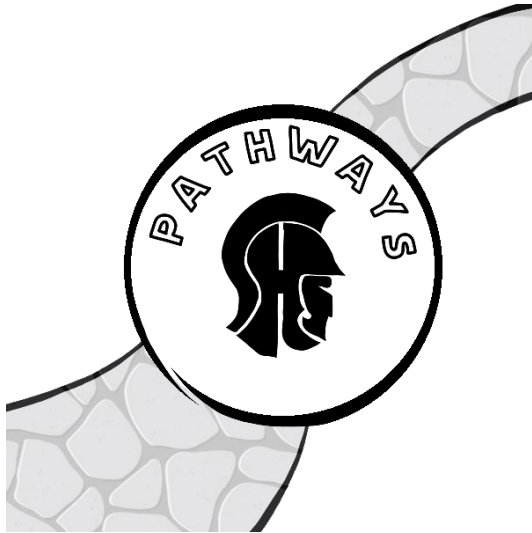
* 23.77% of all BOE expenditures

Funding Sources

Funding Source	How it works	Funding Amount	Timeline of Funding
IDEA	<ul style="list-style-type: none"> • Federal grant • States must serve all students with disabilities ages 3-22* • Majority of Simsbury IDEA funds are for Staffing 	\$ 1,155,499	FY22 & FY23
Excess Cost Grant	<ul style="list-style-type: none"> • Per pupil expenditure x4.5 is the threshold for excess cost reimbursement • Simsbury's individual student 21-22 threshold is \$85,467 • Average reimbursement rate = 76.3% • Operating Budget: net of excess costs 	\$ 1,766,016 (estimated)	FY23
American Rescue Plan-Special Ed Grant	<ul style="list-style-type: none"> • Federal grant funds used to ensure IEPs are met for identified students during COVID 	\$ 245,128	FY22 & FY23
ESSER II Stipend	<ul style="list-style-type: none"> • Elementary and Secondary School Emergency Relief Fund-Federal Funding • Special Ed Stipend 	\$ 125,000	Summer 2021, FY22

Row The Boat Everyday!

As a department and team, Pupil Services brings the energy, service, and direction to support our students every day!



Questions and Comments



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