

Simsbury Board of Education

January 10, 2023



Committed to Excellence Every Day

Special Services: Program Update & Budget Preview

January 10, 2023
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.”

Row The Boat

Annual Performance Report


RESULTS PENDING

- Evaluates State's efforts to implement the requirements and purposes of IDEA
- Last year of a 6-year plan
- 17 Indicators that create the State Systemic Improvement Plan (SSIP)



Special Education: The Work of Teaching and Learning

Student Growth and Success	Culture and Climate	Premier Workplace	Sustained Investments
<ul style="list-style-type: none">● Service Delivery	<ul style="list-style-type: none">● Professional Development<ul style="list-style-type: none">- Behavior- Dyslexia	<ul style="list-style-type: none">● New State IEP (CT SEDS)	<ul style="list-style-type: none">● Supervisory Structure● Needs



Task Force

Supervisory Structure – Elementary

- Thank you!
- Great impact on our elementary program.
- Continued impact at preschool, middle & high school.

Special Education Task Force:

Vision:

To collaborate and facilitate change around special education services to support bridging the achievement gap for our students while creating a positive climate and culture for all special education employees.

1. **Staffing and Caseload/Workload**

- Incidence rate
- Caseload range/size
- Certified/Non Certified FTE growth

2. **Service Delivery Models & Engagement:**

- Foundation of special education
- Model to support maximum growth

Context ('22-'23) to Budget Requests

- Program Cost
- Population Growth
- Incidence Rate & Referrals
- Preschool Enrollment
- Out-of-District Data
- Caseload Sizes
- 2023 - 2024 Requests

Special Education Program Cost 2022-2023

Driver	Projected Costs
Salaries/Benefits	\$ 13,667,912
Out of District Tuition	\$ 4,421,665
Transportation	\$ 1,686,366
Purchased Services and Supplies	\$ 1,854,607
Total	\$21,630,550

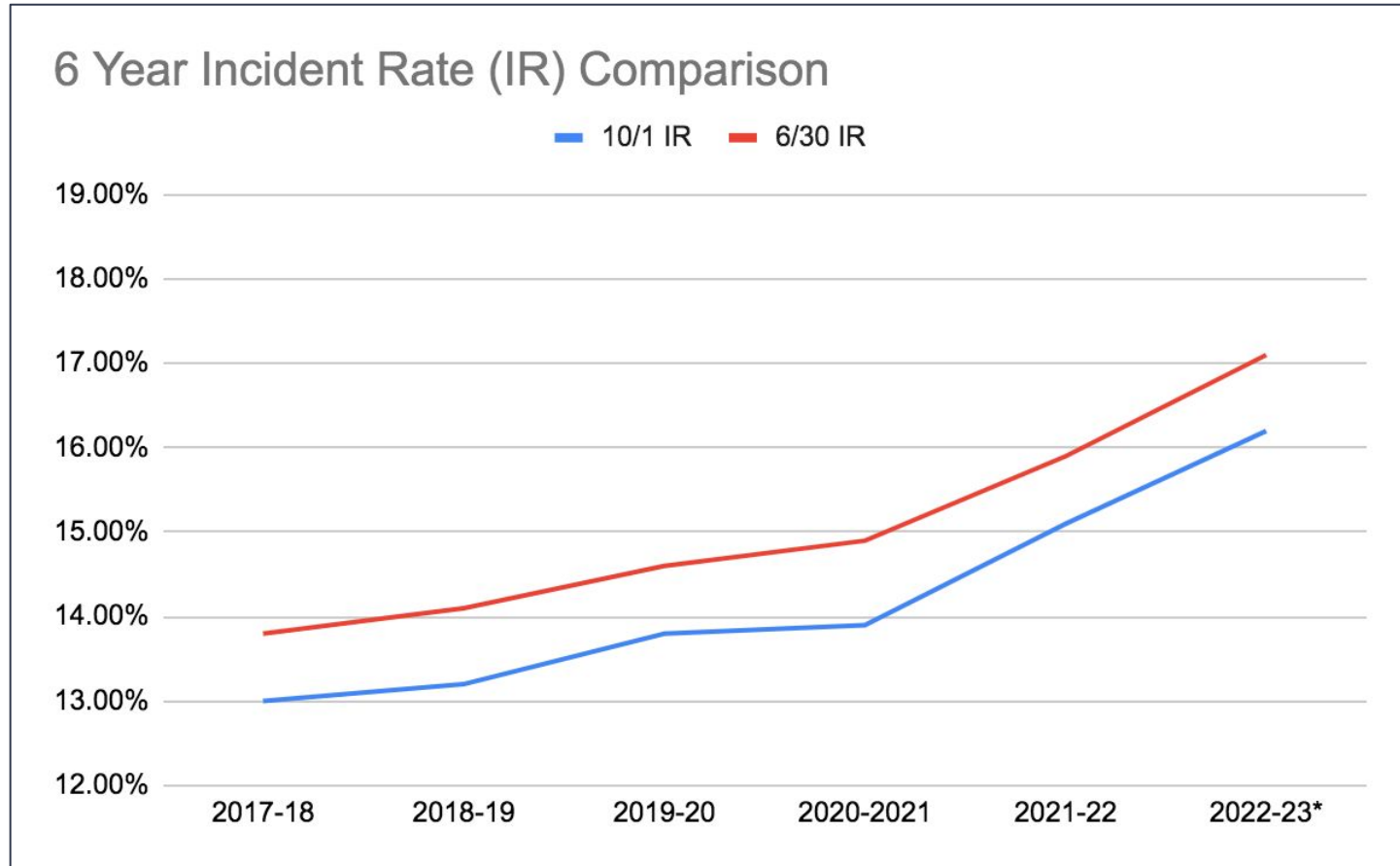
* Approximately 27 % of all BOE expenditures

Population Data

A 10 Year Comparison

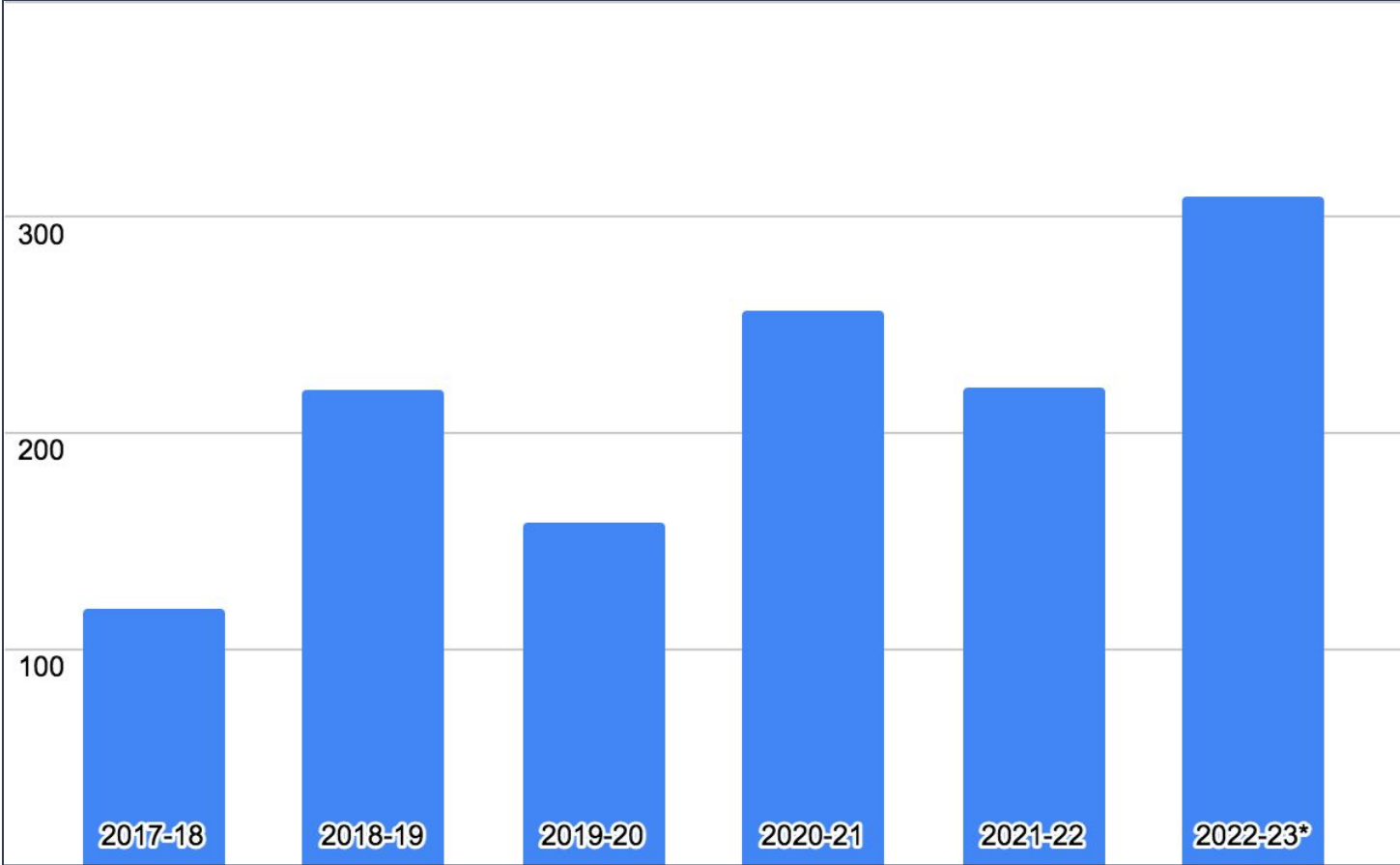
Date	10/1/2012	10/1/22	Change +/-
Total # of Students	4594	4064	-530
Total # of Special Ed	534	648	+114

Simsbury Public Schools: Special Education Incidence Rate



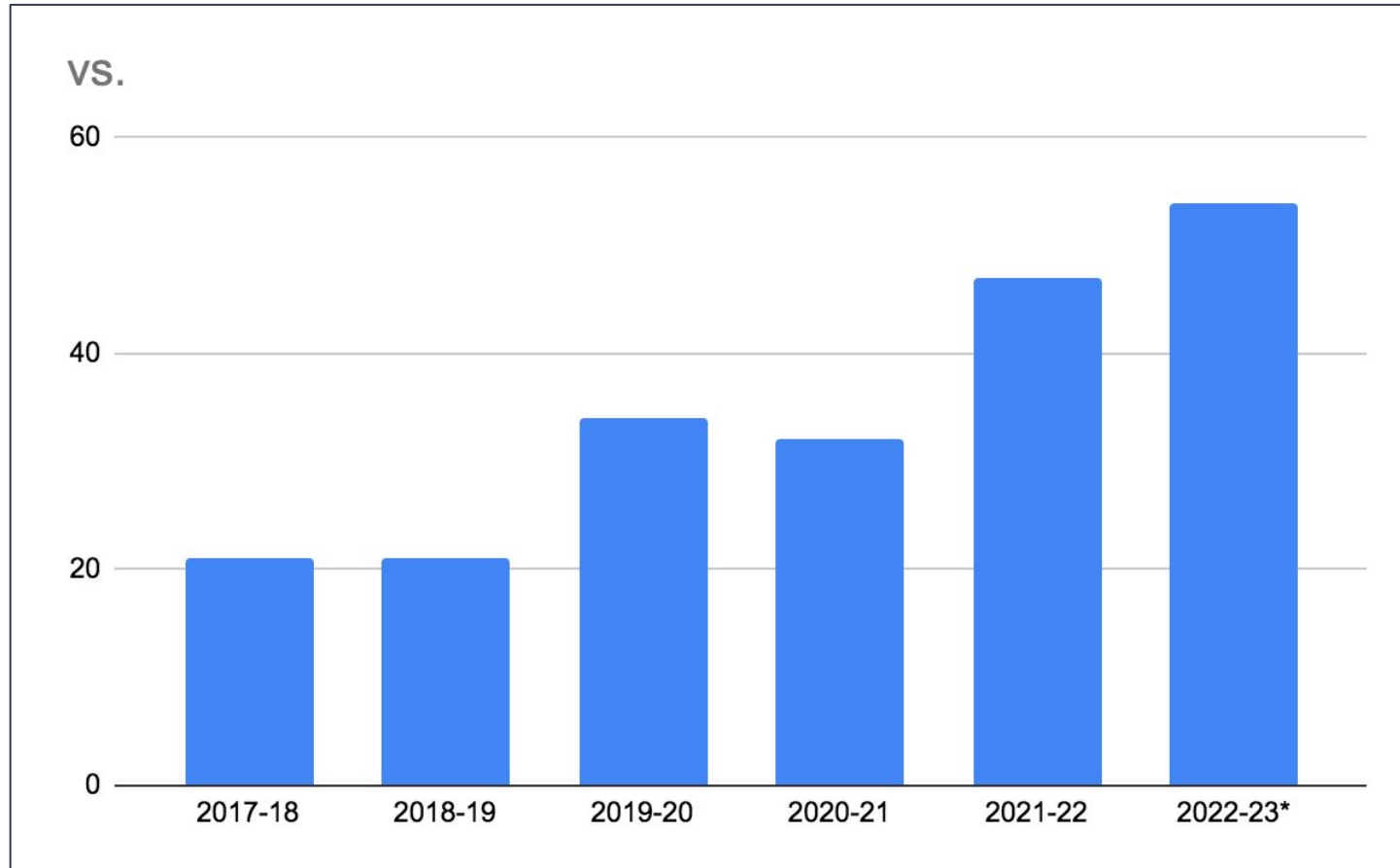
*Projected 6/1 Incidence rate

Referrals to Special Education



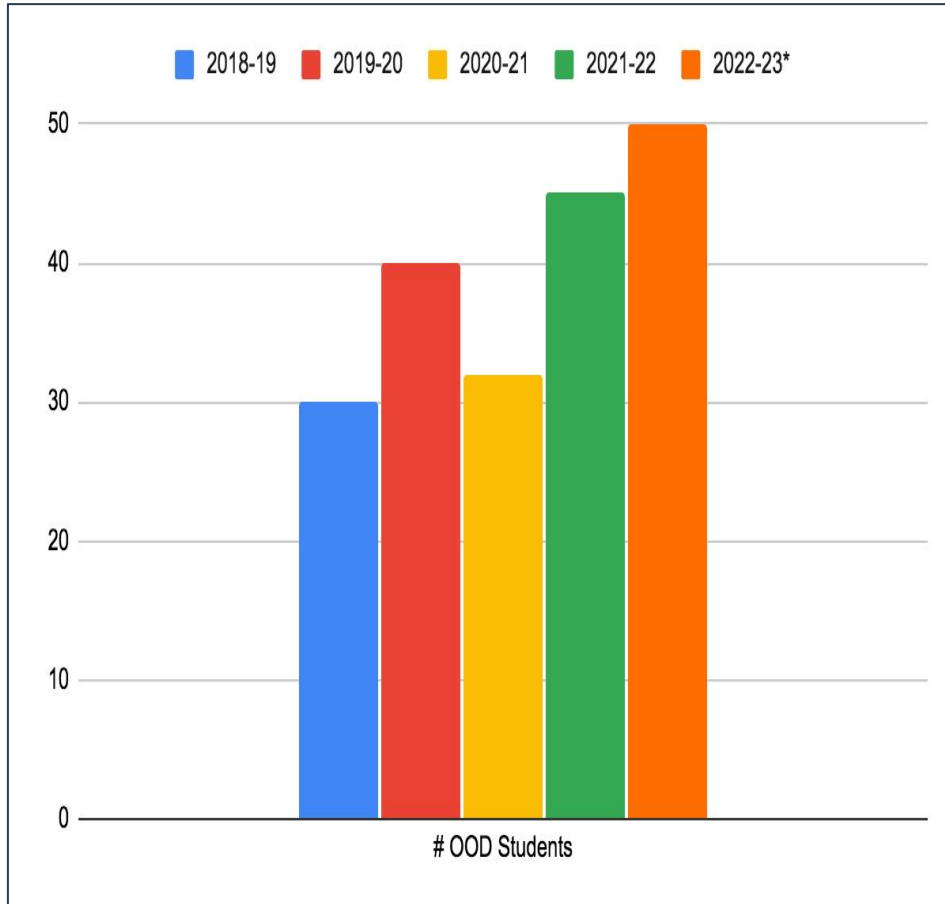
*Projected total referral count based on 12/2022 count

Preschool Data



*Projected Total Preschool Enrollment by 6/1/23

Out of District Data



*2022-2023: Projected # of students out of district by June 2023

Range of Tuitions - 5 Year History				
	\$30K-\$100K	\$100K-\$300K	\$300K-\$500K	\$500K+
2018-19	24	4	2	0
2019-20	31	6	3	0
2020-21	22	7	3	0
2021-22	36	7	2	0
2022-23	37	11	1	1

Caseload Ranges - Farmington Valley Simsbury 5-Year Elementary Caseload History

District/FVD	Caseload Range
FVDs	9-17
SPS	16-23

Year	SPS Caseload Range
2018-19	15-26
2019-20	13-27
2020-21	14-25
2021-22	15-23
2022-23	16-23

Budget Requests 2023-2024:

Position	Projected Costs	FTE	Need Addressed
2.0 Certified Special Education Teachers	\$195,190	2.0	High Caseloads
Increased Out of District Funding	\$490,000	N/A	Out of District Costs

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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