

Pupil Services: Program Update & Budget Preview

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Annual Performance Report

2022 Meets Requirements

2023 **RESULTS PENDING**



- Evaluates State's efforts to implement the requirements and purposes of Individuals with Disabilities Education Act (IDEA).
- Involves a determination process that includes a combination of compliance and results-based indicators, inclusive of chronic absenteeism as of 2022.
- 17 Indicators that create the State Systemic Improvement Plan (SSIP).

Special Education: The Work of the Year

Student Growth and Success	Culture and Climate	Premier Workforce	Sustained Investments
<ul style="list-style-type: none">● Service Delivery - Refocus● Intensive Learning Needs (formerly “Ready, Set, Go!”)	<ul style="list-style-type: none">● Professional Development<ul style="list-style-type: none">- Behavior- Service Delivery- High Quality IEPs- Paraeducators	<ul style="list-style-type: none">● New State Individual Education Plan (IEP) Platform (CT SEDS)	<ul style="list-style-type: none">● Increasing Incidence Rate● Complexity of Needs

Elementary Caseload and Service Delivery Refocus

- Thank you!
- Caseload needs supported.
- Allowing collaborative work between Gen. Ed. and Spec. Ed. to increase access for all students.

Context to Current Programming & Budget Requests

- Two major focus points:
 - Increased Enrollment & Incidence Rate
 - Increased Complexity of Needs
- 2024 - 2025 Requests

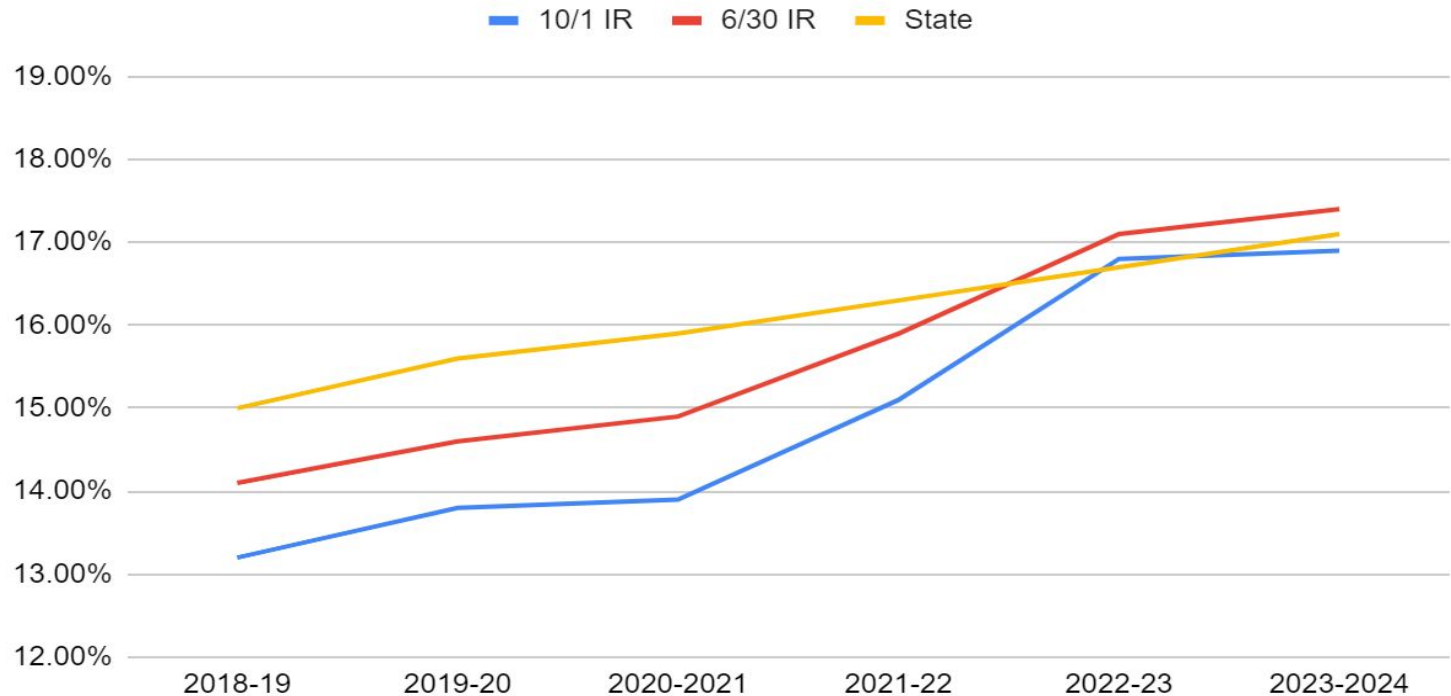
Let the data tell our story!

Enrollment Increases: 5-Year Comparison

Date	10/1/2019	10/1/23	+/- Change	% Change
Total # of Students	4025	4104	+79	1.96%
Total # of Special Ed	606	696	+90	14.85%

Simsbury Public Schools: Special Education Incidence Rate

6 Year Incident Rate (IR) Comparison



2023-2024: 6/30 and State incidence rates are projections.

Funding Sources for Special Education

- Operational Budget
- Excess Cost Reimbursement
- Individuals with Disabilities Education Act (IDEA) Grant

Excess Cost Grant

- Per pupil expenditure x 4.5 is the threshold for excess cost reimbursement
- Simsbury's individual student 23-24 threshold = \$87,824
- Received 73.1% of expenditures over threshold in 22-23
- Operating Budget: Net of excess costs
- Estimated reimbursement ~ \$2.4 million

Out of District Data

Out of District 2- Year Cost Comparison		
	2022-23 actual	2023-24 projected
# OOD Students	49	48
Total Cost	\$4,126,536	\$4,643,916
Excess Cost	\$2,334,718	\$2,483,275
Net Cost	\$1,791,818	\$2,160,641
Median Cost	\$55,953	\$67,513
Average Cost	\$81,342	\$92,887

Intensive Learning Needs Students New to District: Three Year Comparison

	2021-2022	2022-2023	2023-2024
Total New Enrollment of Intensive Learning Needs Students	1	5	11

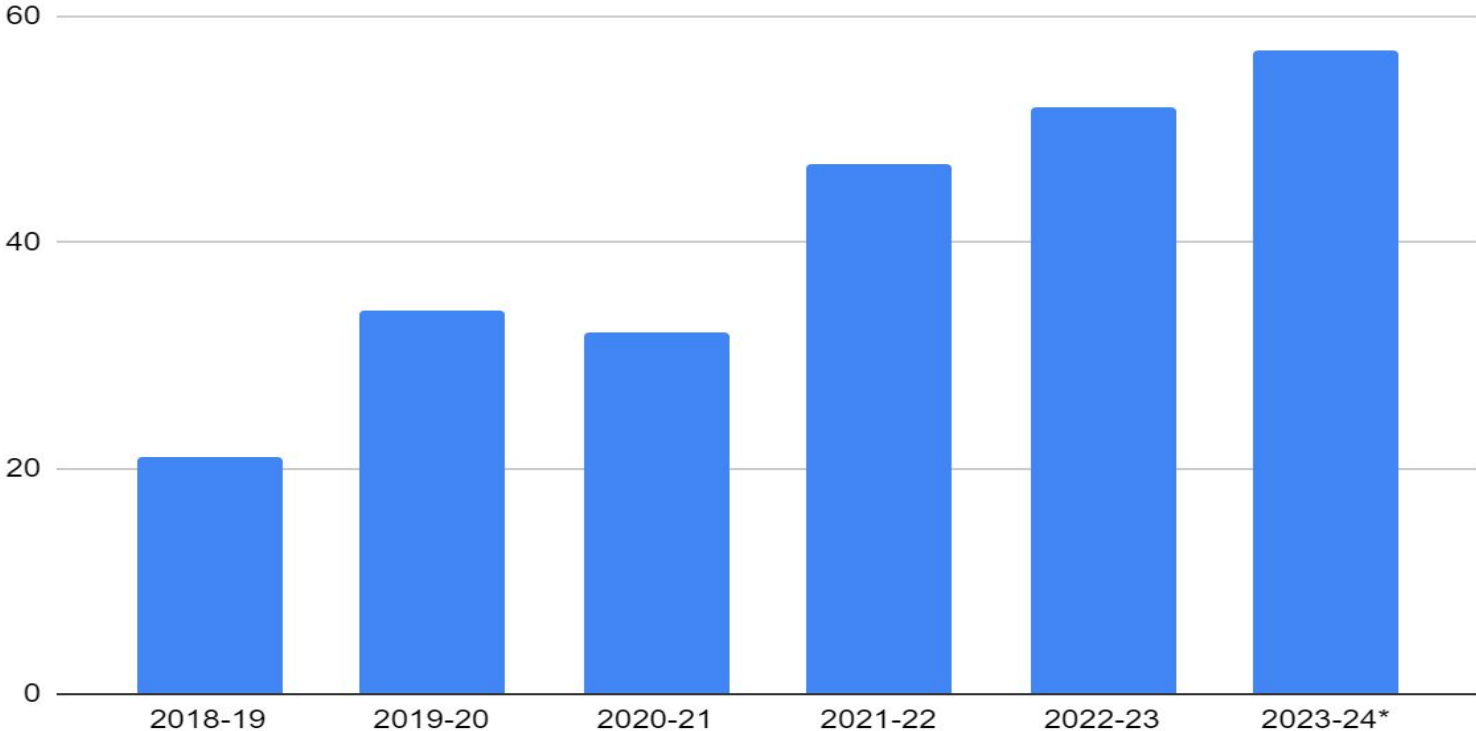
High School Caseload Ranges - Farmington Valley

FVD/District	Caseload Range
FVDs	15-23
SPS	24-32

Middle School Reading Needs

- Increase of students requiring structured literacy instruction (time, intensity and specific teacher training requirements).
- Currently, 21 students with individualized structured literacy needs serviced through a contracted service model.
- Next Year: 31 students projected.

Preschool Data



*Projected Total Preschool Enrollment by 6/1/24

Budget Requests 2024-2025:

Position	Projected Costs	FTE	Need Addressed
2.0 ILN Certified Special Education Teachers	\$203,180	2.0	High Caseloads/Increasing Needs
1.0 ILN Program Coordinator	\$106,690	1.0	Increasing Complexities and Needs of Students
1.0 ESS Sped Teacher SHS	\$101,690	1.0	High Caseloads
1.0 Reading Specialist HJMS	\$101,690	1.0	Individualized Reading Programming Needs
1.0 Pre-School Sped Teacher	\$101,690	1.0	High Caseloads

Additional Budget Concerns 2024-2025

- Related Service Staffing
- Out of District Tuition Funding

Questions and Comments

