



# FY18 SUPERINTENDENT'S PROPOSED BUDGET Work Session: Student Services

*Central Office – Board Room*

February 15, 2017 | 5:30pm

# AGENDA

1. Title I - Improving Academic Achievement
2. Title III - English Language Learners
3. IDEA - Special Education
4. Revenue to Support Student Services

# TITLE I GRANT PROGRAMS

The Elementary and Secondary Education Act provides financial assistance to local educational agencies and schools with high numbers or high percentages of children from low-income families to help ensure that all children meet challenging state academic standards.

We have Title I programs at the elementary and middle school levels.

# TITLE I STUDENTS AND STAFF

| SCHOOL                   | STUDENTS   | STAFF   |
|--------------------------|------------|---|
| <b>Abbot-Downing</b>     | 74         | 1 Reading Specialist -.30<br>4 Tutors - 2.81  |
| <b>Beaver Meadow</b>     | 75         | 1 Reading Specialist -.30<br>4 Tutors - 2.63  |
| <b>Broken Ground</b>     | 75         | 1 Reading Specialist - .30<br>6 Tutors - 3.91<br>1 Family Literacy Facilitator -.44       |
| <b>Christa McAuliffe</b> | 75         | 1 Reading Specialist - .30<br>6 Tutors – 2.71   |
| <b>Mill Brook</b>        | 142        | 1 Reading Specialist - .30<br>4 Tutors - 2.69<br>Family Literacy Facilitator - .43        |
| <b>Rundlett Middle</b>   | 47         | 2 Tutors - 1.72   |
| <b>TOTAL</b>             | <b>488</b> | 5 Reading Specialists - 1.50<br>26 Tutors - 16.47<br>2 Family Literacy Facilitators - .87 |

# TITLE III GRANT PROGRAMS

**Title III** is a part of the federal No Child Left Behind Act of 2001 proposed and signed into law by the George W. Bush Administration. It is specifically targeted to benefit Limited English Proficient (LEP) children and immigrant youth. Title III provides us with minimal support while the school district is responsible for the majority of funding to support our ELL students.

As a resettlement area for the state, Concord has a relatively high percent of students who qualify for this support. There are 44 different languages spoken by our new Americans.

During the current school year, 52 new ELL students have enrolled.

# ELL STUDENTS AND STAFF

| SCHOOL            | STUDENTS   | STAFF                           |
|-------------------|------------|---------------------------------|
| Abbot-Downing     | 14         | .1 teacher, 1 tutor             |
| Beaver Meadow     | 13         | .1 teacher, 1 tutor             |
| Broken Ground     | 53         | 1.5 teacher, 2 tutors           |
| Christa McAuliffe | 18         | .1 teacher, 1 tutor             |
| Mill Brook        | 70         | .3 teacher, 2 tutors            |
| Rundlett Middle   | 65         | 1.5 teachers; 2 tutors          |
| Concord High      | 127        | 3 teachers; 1 reading; 4 tutors |
| <b>TOTAL</b>      | <b>360</b> | <b>7.6 teachers; 13 tutors</b>  |

# IDEA AND SPECIAL EDUCATION

The **Individuals with Disabilities Education Act (IDEA)** is a four-part (A-D) piece of American legislation that ensures students with a disability are provided with Free Appropriate Public Education (FAPE) that is tailored to their individual needs.

We receive funding to support our special education preschool, elementary, middle and high school programs.

# SPECIAL ED STUDENTS AND STAFF

| SCHOOL            | STUDENTS   | STAFF   |
|-------------------|------------|---|
| Abbot-Downing     | 65         | 0.5 coordinator; 3.3 teachers, 0.4 psychologist; 1 SLP; 0.6 OT                            |
| Beaver Meadow     | 45         | 0.5 coordinator; 4.4 teachers; 0.4 psychologist; 1 SLP; 0.4 OT                            |
| Broken Ground     | 62         | 0.5 coordinator; 3.5 teachers; 0.4 psychologist; 1 SLP; 0.5 OT; 1 LPN                     |
| Christa McAuliffe | 50         | 0.5 coordinator; 3.3 teachers; 0.4 psychologists; 1 SLP; 0.6 OT                           |
| Mill Brook        | 29         | 0.5 coordinator; 3.5 teachers; 0.4 psychologist; 1 SLP; 0.5 OT                            |
| Rundlett Middle   | 155        | 1 director; 11 teachers; 1 psychologists; 1.5 SLP; 0.4 OT; 1 LPN                          |
| Concord High      | 225        | 2 coordinators; 15.5 teachers; 1 psychologists; 1.5 SLP; 0.6 OT; 1 LPN                    |
| <b>TOTAL</b>      | <b>631</b> | <b>1 director; 4.5 coordinators; 44.5 teachers; 4 psychologists; 8 SLP; 3.6 OT; 3 LPN</b> |

*October 2016 data*



# SPECIAL EDUCATION ENROLLMENT HISTORY



October 2016 data

# EDUCATIONAL ASSISTANTS

- Instructional Assistants support students in a small group setting and work with students one-to-one who have significant cognitive, medical and/or behavioral support needs in school
- Projected Increase for FY 2018: 2.57 individual assistants; we would require an additional 6.51 to support full day kindergarten programs

| 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2017-18 |
|---------|---------|---------|---------|---------|---------|---------|
| 137.22  | 135.35  | 143.79  | 145.84  | 140.44  | 145.49  | 148.06  |

*Does not include FDK assistants*

# SPECIAL EDUCATION PROGRAMS & SERVICES

**Total Expenditure: \$ 22,239,509.06 (FY 2018) –**

Special Education Teachers

Psychological Services

Educational Assistants

Speech and Language Services

Audiology Services

Behavior Specialists

Guidance Services

Physical/Occupational Therapy

Vision Services

Health and Nursing Services

Special Transportation

Consultant Services

Out of District Tuition

Extended Day/Extended Year Programs

Student Services Director

# BILL WHITE & ASSOCIATES SERVICES

## **School Year:**

|                                    |              |
|------------------------------------|--------------|
| Autism Specialists for Preschool   | \$ 58,410.00 |
| Autism Consultation to Staff, K-12 | \$106,200.00 |
| Twelve Behavior Specialists        | \$564,984.00 |
| Consultation to staff (100 days)   | \$ 66,000.00 |

## **Summer – Extended School Year (ESY):**

|                                    |              |
|------------------------------------|--------------|
| Autism Consultation, Preschool-12: |              |
| Four Behavior Specialists          | \$ 49,130.00 |
| Summer and School Year Training:   | \$ 5,910.00  |

# OUT OF DISTRICT PLACEMENTS

| PLACEMENTS                             | 2015-2016 | 2016-2017 | 2017-2018 |
|--|-----------|-----------|-----------|
| Community Preschool                    | 22        | 22        | 22        |
| Second Start – Alternative High School | 34        | 35        | 37        |
| Foster Home Placements                 | 1         | 2         | 2         |
| Court Ordered Placements               | 2         | 8         | 8         |
| Special Day School Setting             | 17        | 21        | 16        |
| Special Residential School Setting     | 2         | 2         | 2         |
| <b>Total</b>                           | <b>78</b> | <b>90</b> | <b>87</b> |

# OUT OF DISTRICT PLACEMENTS

| Year               | Budget               | Elem     | Middle   | High      | TOTAL     |
|--------------------|----------------------|----------|----------|-----------|-----------|
| 2010 - 2011        | \$1,319,089          | 8        | 8        | 23        | 39        |
| 2011 - 2012        | \$1,580,706          | 2        | 6        | 19        | 27        |
| 2012 - 2013        | \$1,578,612          | 6        | 9        | 21        | 30        |
| 2013 - 2014        | \$1,518,896          | 1        | 5        | 21        | 27        |
| 2014 - 2015        | \$1,700,259          | 0        | 8        | 10        | 18        |
| 2015 - 2016        | \$1,836,259          | 1        | 4        | 17        | 22        |
| 2016 - 2017        | *\$1,590,223         | 6        | 11       | 16        | 33        |
| <b>2017 - 2018</b> | <b>**\$2,472,475</b> | <b>6</b> | <b>8</b> | <b>14</b> | <b>28</b> |

*\*Actual Cost 2017 \$2,051,557    \*\*New Projection 2018 \$2,130,941*

# REVENUE FOR STUDENT SERVICES

There are several revenue sources that support the expenditures for Students Services – entitlement grants, state adequacy aid and Medicaid for schools.

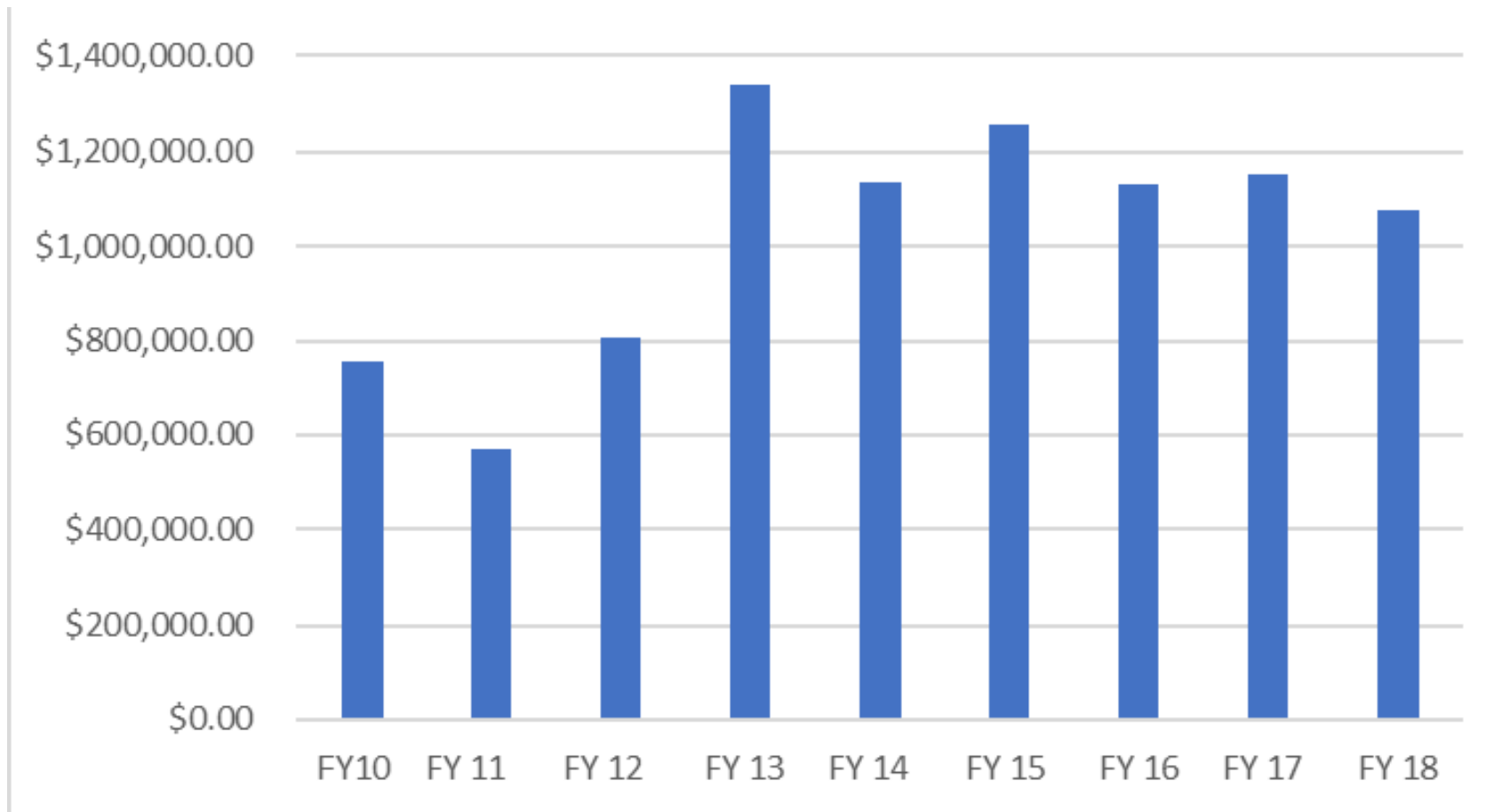
As we develop programs for students with educational disabilities and English language learners, our fiscal obligation exceeds our federal and state funding allocations.

# ENTITLEMENT GRANTS

|                   | <b>2011-<br/>2012</b> | <b>2012-<br/>2013</b> | <b>2013-<br/>2014</b> | <b>2014-<br/>2015</b> | <b>2015-<br/>2016</b> | <b>2016-<br/>2017</b> |
|-------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| IDEA<br>K-12      | \$1,113,093           | \$1,266,926           | \$1,049,171           | \$1,140,322           | \$1,105,005           | \$1,159,889           |
| IDEA<br>Preschool | \$27,586              | \$27,490              | \$25,985              | \$25,783              | \$25,787              | \$27,189              |
| Title IA          | \$1,100,741           | \$1,266,926           | \$1,190,029           | \$1,299,547           | \$1,109,514           | \$1,234,472           |
| Title III         | \$56,500              | \$60,261              | \$75,353              | \$74,647              | \$82,494              | \$82,436              |



# MEDICAID FOR SCHOOLS PROGRAM



*FY 2017 budget revenue, FY 2018 anticipated revenue*

# PROPOSED BUDGET 2018 ITEMS

- Increase Educational Assistants                    +2.57    +6.51 (FDK)
  - *We are working to explore a variety of options to support individual students who have significant learning needs. There are times when individualized support is necessary. We are also working with our teams to move toward increasing shared support.*
  - *This would be funded through district funds. 2.57 = \$72,783, 6.51 = \$199,409.56*
  
- Special Education Leadership                    +2.50
  - *We are in the early stages of developing a way to increase our special education leadership to improve support at the elementary level to develop individual programs, coordinate our personnel and create comprehensive systems for our younger learners.*
  - *This would have a negligible impact on the budget as it would involve a change in how we are using some of our district funds in special education at the elementary level.*
  
- Increase ELL Teacher at MBS                    +1.0
  - *We are proposing an increase of one ELL teacher for MBS as there are a significant number of students at MBS with ELL needs.*
  - *This would be funded through Title III \$16,000 grant and changes to other ELL staff.*

## PROPOSED BUDGET WORKSESSION SCHEDULE – FEBRUARY

| <u>DATE</u>               | <u>DAY</u> | <u>TIME</u> | <u>LOCATION</u> | <u>ACTIVITY</u>  | <u>NOTES</u>  |
|---------------------------|------------|-------------|-----------------|--|---|
| February 1 <sup>st</sup>  | Wednesday  | 5:30pm      | CO - Boardroom  | <b>Work Session #1:</b><br><i>Initial Budget Presentation</i>                                | COMPLETED   |
| February 8 <sup>th</sup>  | Wednesday  | 5:30pm      | CO - Boardroom  | <b>Work Session #2:</b><br><i>Regular Education Enrollments,<br/>Staffing &amp; Benefits</i> | COMPLETED   |
| February 15 <sup>th</sup> | Wednesday  | 5:30pm      | CO - Boardroom  | <b>Work Session #3:</b><br><i>Student Services</i>   | COMPLETED   |
| February 20 <sup>th</sup> | Monday     | 5:30pm      | CO – Boardroom  | <b>Work Session #3a:</b><br><i>Technology, Building and<br/>Grounds, Other</i>               | PROPOSED ADD  |
| February 22 <sup>th</sup> | Wednesday  | 5:30pm      | CO - Boardroom  | <b>Work Session #4:</b><br><i>Open</i>   |   |
| March 6 <sup>th</sup>     | Monday     | 7:00pm      | CO - Boardroom  | <b>Monthly Board Meeting</b>   | <b>* POST BUDGET<br/>5 Board Members<br/>Required</b> |
| March 8 <sup>th</sup>     | Wednesday  | 5:30pm      | CO – Boardroom  | <b>Work Session #5:</b><br><i>Open</i>   | <b>* POST BUDGET<br/>5 Board Members<br/>Required</b> |

\* - Depending on the Board Request for Work Sessions, a budget for public comment could be posted on either March 6<sup>th</sup> or March 8<sup>th</sup>.

## PROPOSED BUDGET WORKSESSION SCHEDULE – MARCH

| <u>DATE</u>            | <u>DAY</u> | <u>TIME</u> | <u>LOCATION</u>               | <u>ACTIVITY</u>  | <u>NOTES</u>                                       |
|------------------------|------------|-------------|-------------------------------|--|--|
| March 15 <sup>th</sup> | Wednesday  | 5:30pm      | CO - Boardroom                | <b>Work Session #6:</b><br><i>CRTC &amp; CHS Enrollments</i>       |  |
| March 20 <sup>th</sup> | Monday     | 7:00pm      | <i>Mill Brook School</i>      | <b>PUBLIC HEARING #1</b>   |  |
| March 22 <sup>nd</sup> | Wednesday  | 5:30pm      | <i>Rundlett Middle School</i> | <b>PUBLIC HEARING #2</b>   |  |
| March 27 <sup>th</sup> | Monday     | 5:30pm      | CO - Boardroom                | <b>Work Session #7:</b><br><i>Open</i>                             |  |
| March 29 <sup>th</sup> | Wednesday  | 5:30pm      | CO - Boardroom                | <b>Work Session #8:</b><br><i>Finalize Preliminary FY18 Budget</i> | <b>5 Board Members<br/>Required to<br/>APPROVE</b> |