



STUDENT SERVICES - SUPPLEMENTAL
BUDGET PLANNING AND DEVELOPMENT FY 2019
FEBRUARY 19, 2018

Our vision is that all Concord students develop a passion for learning, experience excellence in their lives and believe that they have the ability to shape the future of their lives and communities.

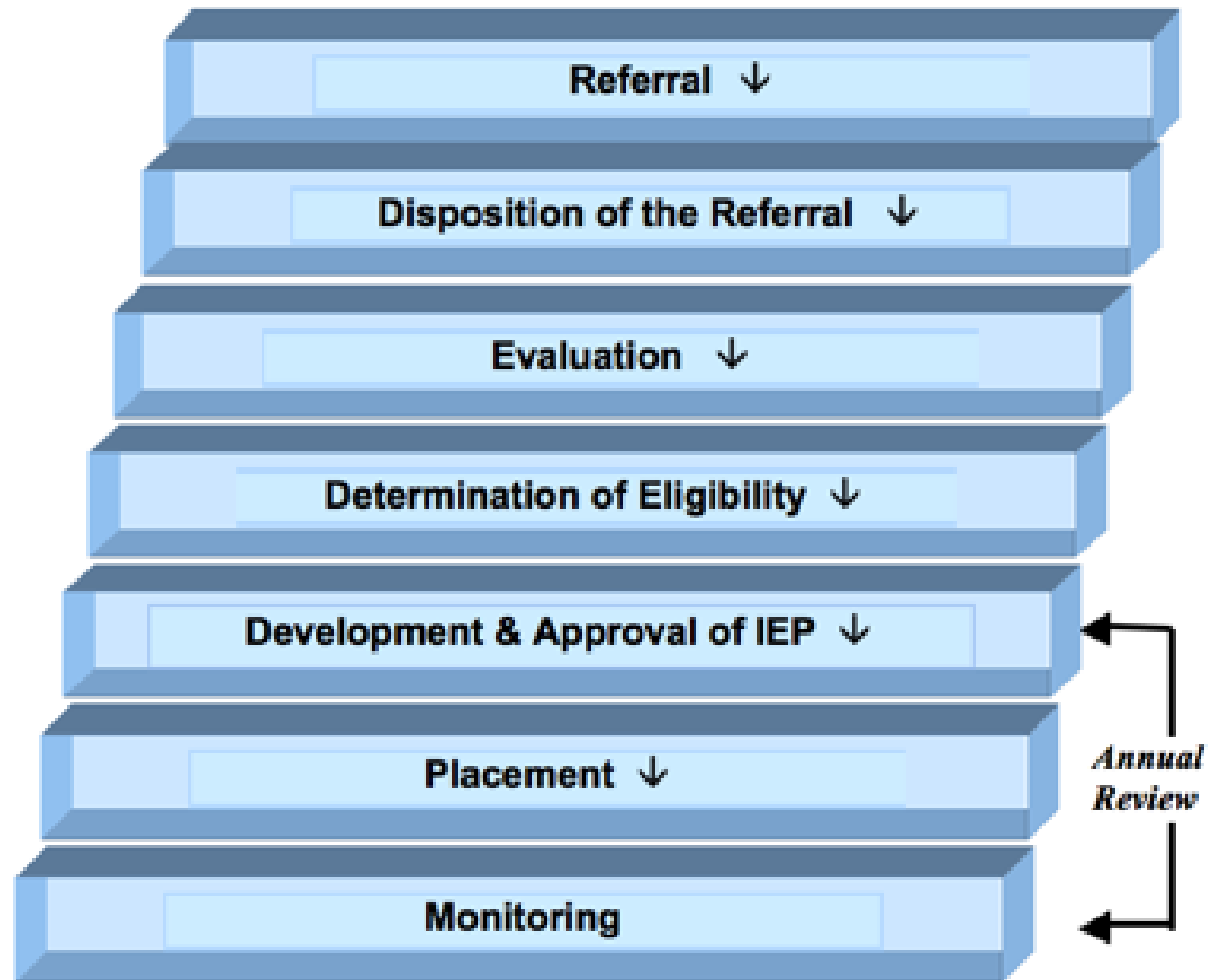
AGENDA

- Special Education Processes
- Budget Summary
- Revenues – Grants
- Future Development
- Upcoming Budget Meetings
- Questions – Public Comment

SPECIAL EDUCATION PROCESSES

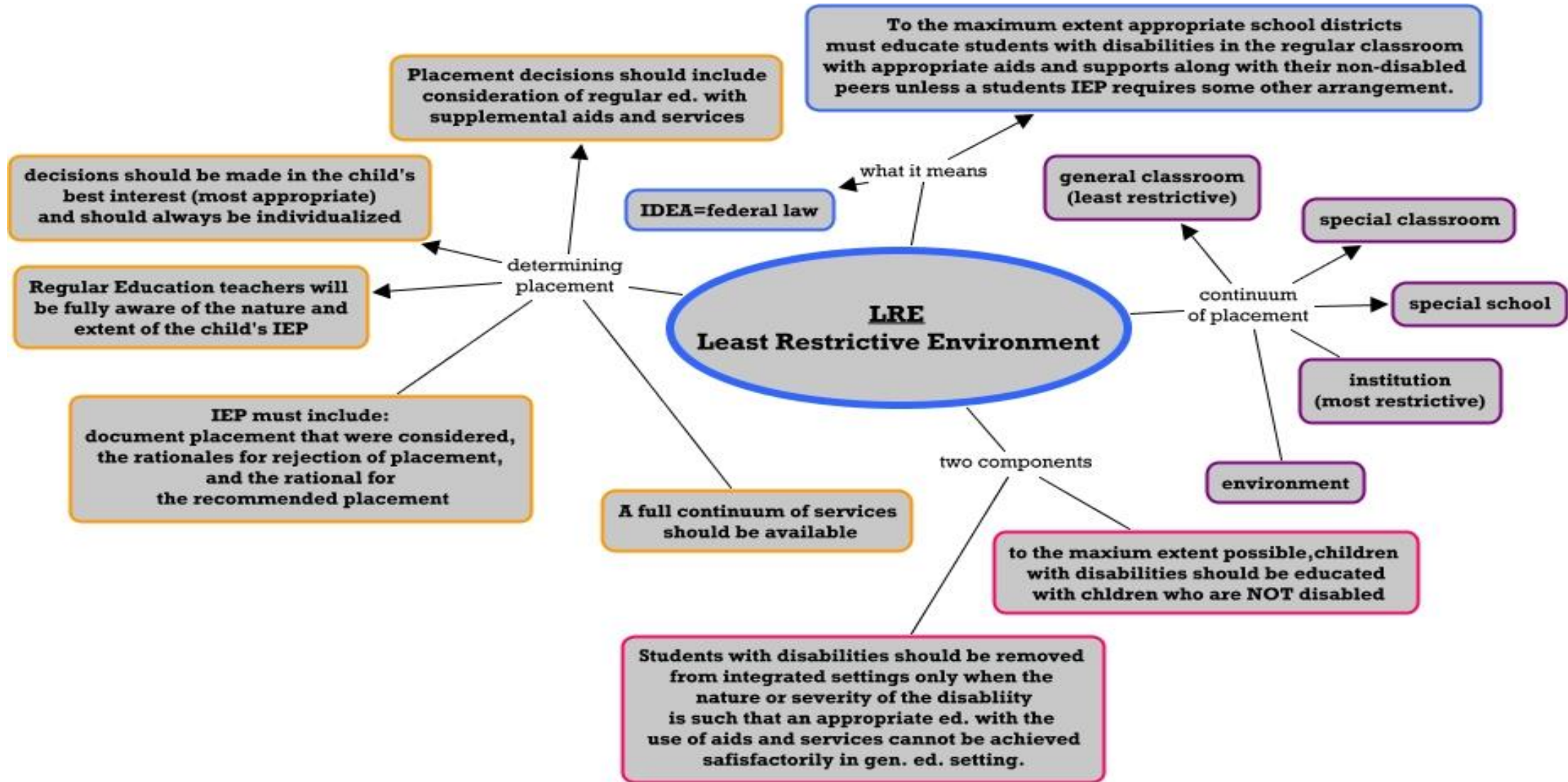
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SPECIAL EDUCATION PROCESSES IN NEW HAMPSHIRE



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SUPPORTING STUDENTS WITH SPECIAL EDUCATION NEEDS



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BUDGET

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SUMMARY OF EXPENDITURES FOR SPECIAL EDUCATION AND PUPIL SERVICES (1200, 2100)

EXPENDITURE OBJECT	FY18 – BUDGET	FY19 - PROPOSED	CHANGE (\$)	CHANGE (%)
[610000] - SALARIES	12,067,804.00	12,336,157.00	268,353.00	2.22
[620000] - BENEFITS	4,968,537.00	4,844,425.00	(124,112.00)	(2.50)
[630000] - PROFESSIONAL SERVICES	1,219,838.00	1,469,815.00	249,977.00	20.49
[640000] - PURCHASED PROPERTY	5,801.00	3,703.00	(2,098.00)	(36.17)
[650000] - PURCHASED SERVICES	2,142,587.00	1,894,987.66	(247,599.34)	(11.56)
[660000] - SUPPLIES, BOOKS AND UTILITIES	88,585.50	84,966.74	(3,618.76)	(4.09)
[670000] - EQUIPMENT	13,000.00	13,440.93	440.93	3.39
[680000] - DUES, FEES & INTEREST	990.00	1,590.00	600.00	60.61
TOTAL SPECIAL EDUCATION AND PUPIL SERVICES	20,507,142.50	20,649,085.33	141,942.83	0.69

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OVERVIEW – BILL WHITE CONSULTATION - CONTRACTED SERVICES

DESCRIPTION	2017-2018	2018-2019
11 Behavior Specialists for 10 students @ 177 school days each @ CMS, BGS, RMS, CHS (8 in 2017-2018 for 8 students)	382,851.	529,407.
5 elementary school Behavior Specialists x 177 days x \$269/day = \$47,613.00	235,410.	238,065.
Elementary Behavior Consultant - 58 days x \$615/day	36,000.	36,000.
Consultation to Staff to support Students with Autism (kindergarten – grade 12)	106,200.	106,200.
Consultation to Preschool Staff to support Preschool Students with Autism	58,410.	58,410.
Autism Consultant for Registered Behavior Training (RBT) for 20 Educational Assistants - 40 hours x \$100/hour	4,000.	4,000.
Extended School Year Consultation to CSD Staff to support Students with Autism 12 days x \$615/day	7,200.	7,635.
Extended school year (summer) consultative services for students with emotional disabilities and autism (elementary)	15,986.	16,770.
Extended school year (summer) consultative services for students with emotional disabilities and autism (middle)	23,410.	23,712.
Extended school year (summer) consultative services for students with emotional disabilities and autism (high)	6,206.	1,900.
TOTAL	875,673.	1,022,099.

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QUESTIONS FROM BUDGET SESSION ON FEBRUARY 12

HISTORY OF EDUCATIONAL ASSISTANTS

Year	Special Education Preschool	Special Education Elementary	Special Education Middle	Special Education High	Other Media, Office, Kindergarten, Project SEE, SSR, Court, CRTC	Total
2012-2013	11.42	57.51	28.00	42.15	25.85	164.93
2013-2014	11.43	57.31	27.68	44.32	25.63	166.37
2014-2015	10.56	60.99	27.89	40.65	24.47	164.56
2015-2016	10.35	65.39	25.02	39.64	24.21	164.61
2016-2017	10.36	65.31	24.10	39.64	24.99	164.40
2017-2018	12.85	73.12	24.72	32.64	24.85	168.18
2018-2019	11.94	76.85+	26.72	33.10	27.70*	176.31

+Additional Kindergarten Assistants for Special Education

*Additional Kindergarten Program Assistants

Reimbursed cost from Medicaid (2017) for District assistants: \$394,728.72

A small number of assistants' wages and benefits are paid through grant funds/Deerfield. (5 in FY2018)

HOW MANY STUDENTS ARE SUPPORTED BY EDUCATIONAL ASSTS?

LEVEL	INDIVIDUAL EDUCATIONAL ASSISTANTS	SHARED EDUCATIONAL ASSISTANTS
Preschool	0	14
Elementary	62	41
Middle	6	24
High	15	76
Total	83	155

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HOW DO WE MEASURE THE SUCCESS OF OUR SPECIAL EDUCATION PROGRAMS?

At every IEP meeting, the Principal and/or designee Director/Coordinator of Special Education, parent, general educator and special educator openly discuss, write new goals and objectives for each student's progress in general education.

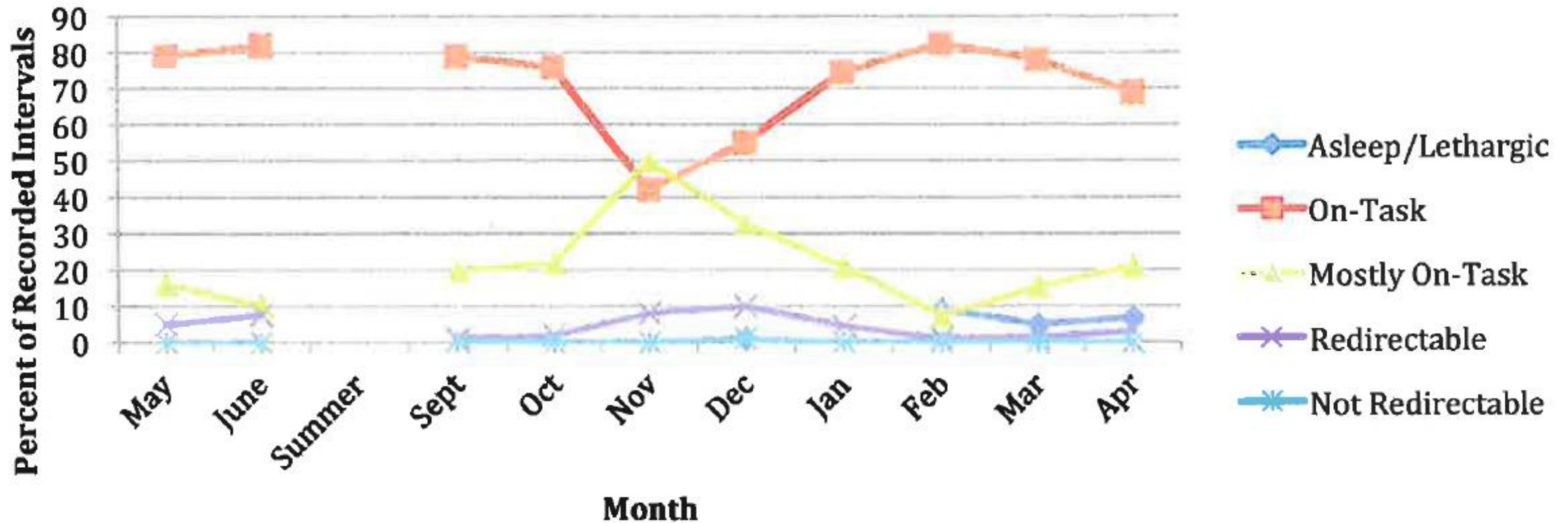
At every IEP meeting, the parents are asked and the Team records in the IEP the parent/s input for their child in making progress in the general education curriculum with special education.

Based on the goals and objectives, the progress is documented in every IEP Progress Report that is written and shared with the parents between three and five times annually.

If progress is not being evidenced, the goals and objectives and special education interventions are revised for each student to make progress in accessing the general education curriculum.

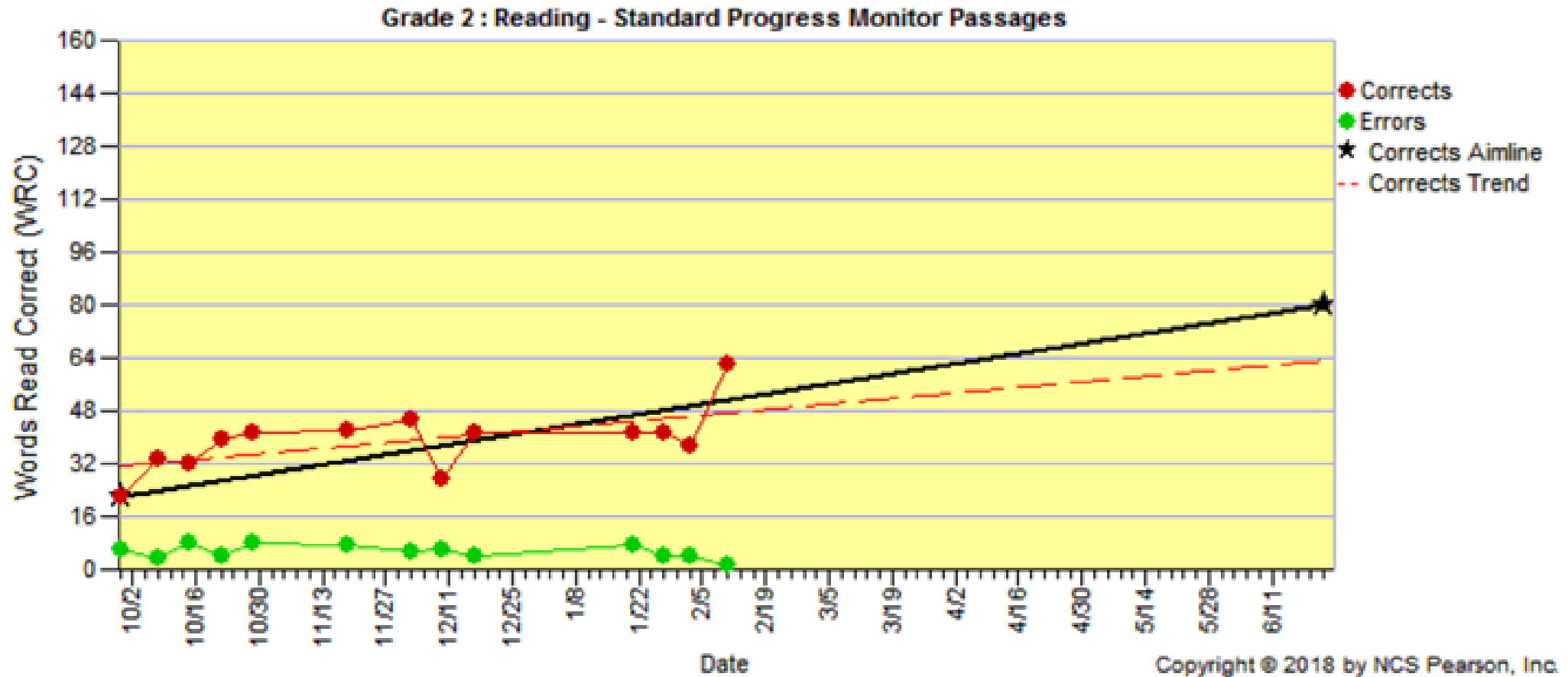
At the school level, most students on an IEP are administered the same common assessments and progress monitoring. The common assessments and progress monitoring measures are documented in each IEP and drive the IEP goals and objectives that measure progress in accessing the general education curriculum.

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HOW DO WE MEASURE THE SUCCESS OF OUR SPECIAL EDUCATION PROGRAMS?



Start of year: 22/6

Current: 62/1

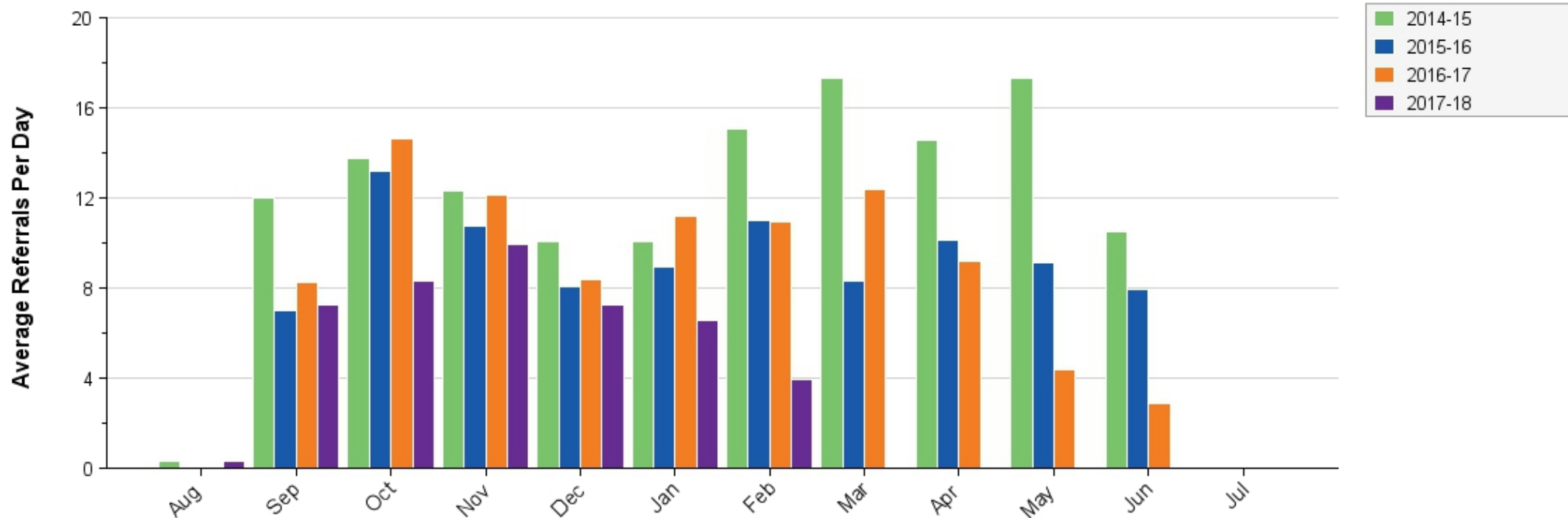
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Beaver Meadow School



Average Referrals Per Day Per Month - Multi-Year

All, 2014-15 - 2017-18



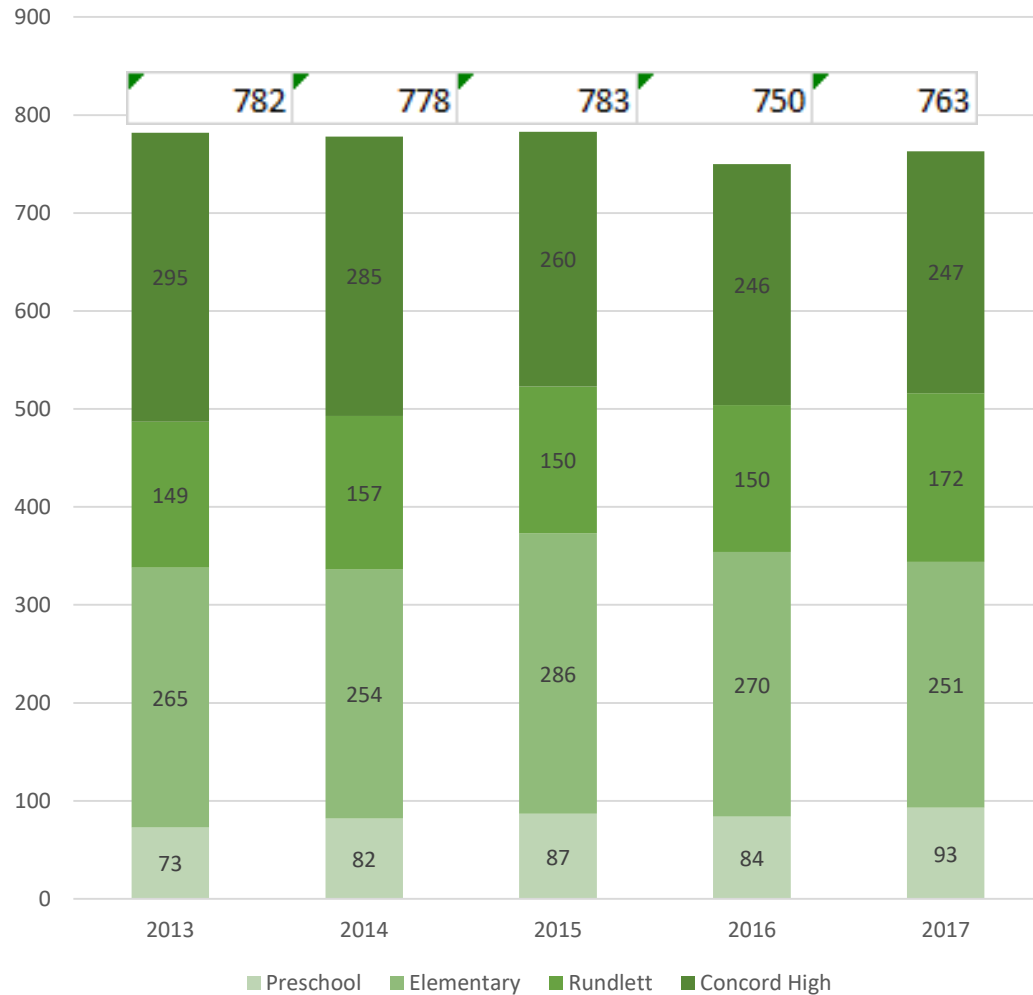
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HOW DO WE MEASURE THE SUCCESS OF OUR SPECIAL EDUCATION PROGRAMS?

		Concord			New Hampshire	
Math	Non-Identified	61	56		54	51
	Special Educ	19	14		8	10
Language Arts	Non-Identified	72	69		71	65
	Special Educ	26	18		16	16
		2015-2016	2016-2017		2015-2016	2016-2017

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Clarification of special education enrollment numbers



IN-DISTRICT

- 763 students, ages 3 – 21

OUT OF DISTRICT

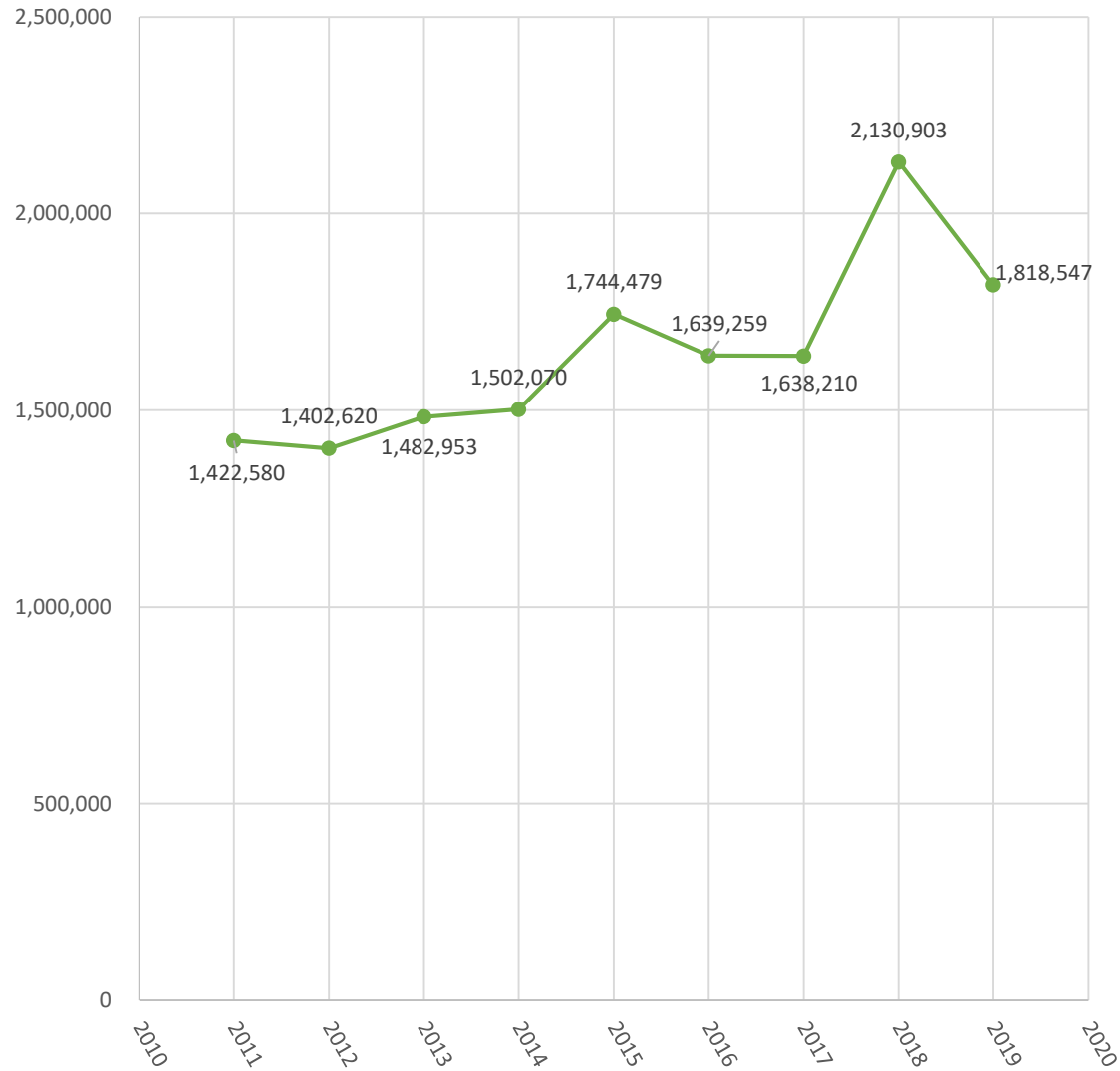
- 30 students placed in community preschools
- 22 students in special education placements (K-12)
- 15 students attend charter schools
- 11 students attend Second Start

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HOW MANY STUDENTS ARE CONTINUING THEIR EDUCATION BEYOND 4 YEARS?

We currently have 11 nineteen year old students and 9 twenty year old students who are receiving special education services at Concord High School.

WHAT ARE THE AVERAGE OUT OF DISTRICT COSTS?



Summary

- The average out of district cost for a single student is approximately \$82,661. The range of costs varies between \$39,140 to \$152,238.
- Four students have returned to the school district recently from out of district placements – that accounts for the projected lower costs for the coming year in this area. There are some increased related costs to the budget in other areas. For example, there is an increase in behavior specialists and other related services to support their placement in our schools. There will be a related savings in transportation costs as students return to their home district.

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HOW MANY STUDENTS HAVE BEEN PLACED OOD OVER TIME?

	2014	2015	2016	2017	2018	2019 <i>(proposed)</i>
CSD	22	17	20	22	17	13
COURT	3	1	3	9	8	8
FOSTER	2	3	0	1	1	1
TOTAL	27	21	23	32	26	22

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WHY DON'T WE HAVE AN ANNUAL BID PROCESS FOR CONSULTATION SERVICES?

- ✓ We have had a long standing relationship with Bill White that we have developed over 30 years.
- ✓ There is not another business that offers the comprehensive services that we receive from BWS.
- ✓ He has been responsive to our growing needs over the years in supporting students with a range of autism and/or behavioral health needs.
- ✓ Bill White's consultants and staff meet the needs of our most challenged learners helping us to continue to provide educational placements in our school district for many students.
- ✓ He offers the premier consulting and direct services in the state of New Hampshire.
- ✓ We are working with Bill White's team to train and develop the skills of our staff so that we may be able to provide more extensive support by district educational assistants.

FUTURE DEVELOPMENT

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DEVELOPING AND SUPPORTING STUDENT SERVICES

- ✓ Increase the leadership in special education at the elementary level
 - Currently, there are part-time Special Education Coordinators at each school
 - In FY2020, we will be considering a request for these positions to go full-time and to become Special Education Directors to support increased capacity for supervision, evaluation of special education related personnel and programs.
- ✓ Develop a Behavior Task Force
 - Focus on the development of district and community systems of support and interventions for our students with significant social, emotional and behavioral health challenges
 - Develop internal capacity to support these learners



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PUBLIC COMMENT

Concord School Board encourages the respectful sharing of public comments and would request that those who offer comments this evening be mindful of the time and others who may wish to speak this evening.