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.
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<table>
<thead>
<tr>
<th>Regular Education</th>
<th>Technology</th>
</tr>
</thead>
<tbody>
<tr>
<td>• Class Sizes within Policy Guidelines</td>
<td>• One-to-one Devices for all Students</td>
</tr>
<tr>
<td>• Extended Learning Opportunities</td>
<td>• Telephone Replacement</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Curriculum, Instruction, Assessment</th>
<th>Capital Purchases Debt Service</th>
</tr>
</thead>
<tbody>
<tr>
<td>• New materials for Reading Instruction</td>
<td>• 5% Operating Budget for Debt Service, including new proposed debt for roof replacements</td>
</tr>
<tr>
<td>• Competency Grading and Reporting</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Student Services</th>
<th>Community Relations</th>
</tr>
</thead>
<tbody>
<tr>
<td>• Elementary Assistant Principals</td>
<td>• Success Stories in our Schools</td>
</tr>
<tr>
<td>• Program Development for 3R Elementary</td>
<td>• Middle School Facility Plan</td>
</tr>
</tbody>
</table>
OVERVIEW OF STUDENT SERVICES

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.
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**Student Services Principles**
- Partnership between Educators
- Data-driven Decisions
- Targeted Utilization of Staff and Resources

**Student Services includes** -
- Title I
- McKinney Vento Homeless Act
- Title III – English Language Learners
- Section 504
- Special Education
- School Counseling
- School Nursing
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.

- Provides educational equity for all students
- Includes high quality instruction and assessment
- Focus on fidelity to instruction and support
- Driven by assessment data

MTSS in Concord Schools -
- Universal Screening
- Data-Based Decision Making, Problem Solving
- Continuous Progress Monitoring
- Continuum of Evidence-Based Practices:
  - Core curriculum is provided for all students
  - Modification of the core for students who need targeted instruction
  - Specialized and intensive curriculum for students who need intensive support
SPECIAL EDUCATION PROCESSES IN NEW HAMPSHIRE

 עדשה

 специالية

.Execution

안NUAL REVIEW

SPECIAL EDUCATION PROCESS

INSTRUCTION

IEP

PLACEMENT

ElIGIBILITY

EVALUATION

REFERRAL

✓ Special Education

☐ Governed by Federal Legislation, PL 94:142
☐ Guarantees free appropriate public education
☐ Guarantees access to the general education with accommodations and specially designed instruction known as special education in each student’s IEP
☐ Provides Progress Monitoring and Progress Reporting on all IEP Goals and Objectives
☐ Guarantees each student participation in state “high stakes” testing and local testing with IEP accommodations
☐ Guarantees each student on an IEP active involvement in transition planning and services to life after graduation to post-secondary education, work, military or adult services
☐ Process for each stage has time references
☐ Guarantees parent/s, legal guardian or adult student a role as an active participant in the IEP and Placement Process

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SUPPORTING STUDENTS WITH SPECIAL EDUCATION NEEDS

Placement decisions should include consideration of regular ed. with supplemental aids and services.

To the maximum extent appropriate school districts must educate students with disabilities in the regular classroom with appropriate aids and supports along with their non-disabled peers unless a student’s IEP requires some other arrangement.

IDEA = federal law

determining placement

continuum of placement

general classroom (least restrictive)

special classroom

special school

institution (most restrictive)

environment

two components

Students with disabilities should be removed from integrated settings only when the nature or severity of the disability is such that an appropriate ed. with the use of aids and services cannot be achieved satisfactorily in gen. ed. setting.

Students with disabilities should be educated with children who are NOT disabled.

Regular Education teachers will be fully aware of the nature and extent of the child’s IEP.

IEP must include: document placement that were considered, the rationales for rejection of placement, and the rational for the recommended placement.

decisions should be made in the child’s best interest (most appropriate) and should always be individualized.

A full continuum of services should be available
STUDENT SERVICES
ENROLLMENT

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.
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SUMMARY

We are proud of the highly inclusive programs and of our students’ individual progress and development.

IDEA – Special Education for All Handicapped Children Act. Passed by Congress in 1975, this was the first special education law directed at students with physical and mental disabilities. The law stated that public schools must provide children with special needs with the same opportunities for education as other children. An IEP provides reasonable accommodations and specially designed instruction known as special education by NHDOE certified special educators.

HIGHLIGHTS

• 739 students, ages 3 – 21 in district
• 21 students placed out of district
• 21 students attend charter schools
• 38 students attend Second Start (7 SpEd/31 RegEd)

Students on IEPs per Level:

• Preschool Level = 86 (Light Green)
• Elementary Level = 273 (Blue)
• Middle School Level = 151 (Yellow)
• High School Level = 229 (Dark Green)
FREQUENCY OF IDENTIFIED EDUCATIONAL DISABILITIES IN OUR SCHOOLS

<table>
<thead>
<tr>
<th>DISABILITY</th>
<th>PRESCHOOL</th>
<th>ELEMENTARY</th>
<th>MIDDLE</th>
<th>HIGH</th>
<th>Total #</th>
<th>Out of District Charter School</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>BMS</td>
<td>MBS</td>
<td>*CP</td>
<td>ADS</td>
<td>BGS</td>
<td>BMS</td>
</tr>
<tr>
<td>Autism</td>
<td>2</td>
<td>7</td>
<td>0</td>
<td>4</td>
<td>10</td>
<td>6</td>
</tr>
<tr>
<td>Deaf-Blindness</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>1</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Deafness</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Developmental Delay</td>
<td>19</td>
<td>25</td>
<td>11</td>
<td>16</td>
<td>2</td>
<td>18</td>
</tr>
<tr>
<td>Emotional Disturbance</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>7</td>
<td>2</td>
</tr>
<tr>
<td>Hearing Impairment</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>1</td>
<td>1</td>
<td>0</td>
</tr>
<tr>
<td>Intellectual Disabilities</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>1</td>
<td>3</td>
<td>0</td>
</tr>
<tr>
<td>Multiple Disabilities</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>2</td>
<td>0</td>
<td>1</td>
</tr>
<tr>
<td>Orthopedic Impairment</td>
<td>0</td>
<td>1</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Other Health Impaired</td>
<td>2</td>
<td>2</td>
<td>0</td>
<td>12</td>
<td>10</td>
<td>11</td>
</tr>
<tr>
<td>Specific Learning Disability</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>10</td>
<td>30</td>
<td>5</td>
</tr>
<tr>
<td>Speech-Language Impairment</td>
<td>3</td>
<td>4</td>
<td>18</td>
<td>13</td>
<td>12</td>
<td>8</td>
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<tr>
<td>Traumatic Brain Injury</td>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Visual Impairment – Blindness</td>
<td>0</td>
<td>1</td>
<td>0</td>
<td>1</td>
<td>2</td>
<td>0</td>
</tr>
</tbody>
</table>

*CP – community placement

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### SUMMARY
- This chart represents any educational disability that any of our students have been assigned in our school district.
- The numbers represented include when a student may have more than one educational disability.
- 739 students with educational disabilities, 880 assigned disabilities

### HIGHLIGHTS
- The educational disabilities with the highest level of incidence in our school district are:
  - Other Health Impaired
  - Specific Learning Disability
  - Speech Language Impairment
  - Developmental Delay
  - Autism
  - Emotional Disturbance

<table>
<thead>
<tr>
<th>Disability</th>
<th>Count</th>
</tr>
</thead>
<tbody>
<tr>
<td>Visual Impairment – Blindness</td>
<td>11</td>
</tr>
<tr>
<td>Traumatic Brain Injury</td>
<td>2</td>
</tr>
<tr>
<td>Speech-Language Impairment</td>
<td>138</td>
</tr>
<tr>
<td>Specific Learning Disability</td>
<td>195</td>
</tr>
<tr>
<td>Other Health Impaired</td>
<td>196</td>
</tr>
<tr>
<td>Orthopedic Impairment</td>
<td>2</td>
</tr>
<tr>
<td>Multiple Disabilities</td>
<td>6</td>
</tr>
<tr>
<td>Intellectual Disabilities</td>
<td>22</td>
</tr>
<tr>
<td>Hearing Impairment</td>
<td>7</td>
</tr>
<tr>
<td>Emotional Disturbance</td>
<td>58</td>
</tr>
<tr>
<td>Developmental Delay</td>
<td>127</td>
</tr>
<tr>
<td>Deafness</td>
<td>0</td>
</tr>
<tr>
<td>Deaf-Blindness</td>
<td>1</td>
</tr>
<tr>
<td>Autism</td>
<td>115</td>
</tr>
<tr>
<td>Deaf-Blindness</td>
<td>0</td>
</tr>
</tbody>
</table>
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SUMMARY
- We have 360 students receiving support as English Language Learners in our school district. The three primary languages spoken by our students in EL programming are Nepali, Kinyarwanda and Swahili. There are thirty seven other languages spoken by our EL students. Our EL students represent 8% of our students enrolled.

HIGHLIGHTS
- Full compliance both programmatically and fiscally
- We partnered with NHDOE to create and implement the new NHDOE Title III Compliance Onsite Process
- We presented at NHDOE Title III Statewide Conference on “Concord’s Best Practices in Family Engagement for New Americans”
- We have encouraged our students in EL programming to participate in “rich oral language experiences” including reading, writing, speaking and listening experiences in after school 21st Century Programs, Title I Extended Day Programming and Summer Programming
- Our students annually participate in NHDOE mandated ACCESS 2.0 Testing with results driving and informing EL instruction
- Our schools have created active parent engagement activities for parents of EL students
- Our Concord High School EL Programming has been regionally recognized for its exemplary transition to post-secondary education opportunities.
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Section 504 of the 1973 Rehabilitation Act was the first disability civil rights law to be enacted in the United States. It prohibits discrimination against people with disabilities in programs that receive federal financial assistance, and sets the stage for enactment of the Americans with Disabilities Act. Section 504 Plans, for students with a handicap that significantly impacts a major life activity (e.g. learning), provides reasonable accommodations in the public school setting.

Examples of reasonable accommodations in 504 plans include:

- preferential seating
- extended time on tests and assignments
- reduced homework or classwork
- verbal, visual, or technology aids
- modified textbooks or audio-video materials
- behavior management support
- adjusted class schedules or grading
- verbal testing
McKinney Vento Act Ensuring that homeless students and youth are identified and enrolled in school, and have a full and equal opportunity to succeed in school.

HIGHLIGHTS
• Insure access to the student’s “school of origin”
• Increase student attendance
• Lessen the likelihood that student will drop out
• Access to “Free” Nutrition Program
• Increase achievement in reading, writing and mathematics
• Provide student with clothing, school supplies, counseling
• Access to extended day tutoring
• Access to summer programming

TRANSPORTATION
• Access to “school of origin” with free transportation with 2018-2019 Title I Part A Grant providing $29,000.10 in funds to cover cost of transporting students from locations to “school of origin”

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Cost of Concord High School Student on an IEP including:
- General Education Classes
- Special Education Program known as “Prep Program”
- Related Services, Speech/Language Therapy

Out of District Tuition and Transportation = $71,350.56

Highlights
- Student in neighborhood school
- Student educated in rigorous general education curriculum
- Student provided high quality special education and related services by well trained NHDOE certified educators and related service providers
- Student able to participate in broad range of extracurricular activities including after school programs 21st Century, art, drama, band, sports and athletics, unified sports, dances, trips etc.
- Parents able to participate in their child’s school day and broad range of extracurricular activities including after school programs 21st Century, art, drama, band, sports and athletics, unified sports, dances, trips etc.
- Student and parent able to remain connected to Concord School District and City of Concord.
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Cost of Concord High School Student on an IEP including:
- General Education Classes
- Special Education Program known as “Advance”
- No Related Services
- Travels to school on large passenger bus

Out of District Tuition and Transportation = $71,350.56

Highlights
- Student in neighborhood school
- Student educated in rigorous general education curriculum
- Student provided high quality special education and related services by well trained NHDOE certified educators and related service providers
- Student able to participate in broad range of extracurricular activities including after school programs, art, drama, band, sports and athletics, unified sports, dances, trips etc.
- Parents able to participate in their child’s school day and broad range of extracurricular activities including after school programs 21st Century, art, drama, band, sports and athletics, unified sports, dances, trips etc.
- Student and parent able to remain connected to Concord School District and City of Concord.

<table>
<thead>
<tr>
<th>CHS STUDENT IN ADVANCE PROGRAM</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>School of Enrollment</strong></td>
<td></td>
</tr>
<tr>
<td>Concord High School:</td>
<td></td>
</tr>
<tr>
<td><strong>General Education Cost</strong></td>
<td>$12,512.85</td>
</tr>
<tr>
<td><strong>Advance Program</strong></td>
<td>$15,712.25</td>
</tr>
<tr>
<td><strong>No Related Services in Speech and Language</strong></td>
<td>$00.00</td>
</tr>
<tr>
<td><strong>No Related Services in Physical Therapy</strong></td>
<td>$00.00</td>
</tr>
<tr>
<td><strong>No Related Services in Occupational Therapy</strong></td>
<td>$00.00</td>
</tr>
<tr>
<td><strong>Travels to school on large passenger bus</strong></td>
<td>$00.00</td>
</tr>
<tr>
<td><strong>Total Cost for General Education and Special Education</strong></td>
<td>$28,225.10</td>
</tr>
</tbody>
</table>
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### Cost of Concord High School Student on an IEP including:
- General Education Cost,
- Special Education Program known as “ACCESS Program”
- Related Services including transportation

### Out of District Tuition and Transportation: $194,612.00

- Tuition = $149,171.00 + Transportation = $17,010.00
- 1 to 1 Educational Assistant = $28,431.00

### Highlights
- Student in neighborhood school
- Student educated in rigorous general education curriculum
- Student provided high quality special education and related services by well trained NHDOE certified educators and related service providers
- Student able to participate in broad range of extracurricular activities including after school programs 21st Century, art, drama, band, sports and athletics, unified sports, dances, trips etc.
- Parents able to participate in their child’s school day and broad range of extracurricular activities including after school programs 21st Century, art, drama, band, sports and athletics, unified sports, dances, trips etc.
- Student and parent able to remain connected to Concord School District and City of Concord.

### CHS Student in ACCESS Program

<table>
<thead>
<tr>
<th>School of Enrollment</th>
<th>Concord High School:</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Education Cost</td>
<td></td>
<td>$12,512.85</td>
</tr>
<tr>
<td>ACCESS Program</td>
<td></td>
<td>$25,437.71</td>
</tr>
<tr>
<td>1 to 1 EA @ 6.5 hours</td>
<td></td>
<td>$45,747.00</td>
</tr>
<tr>
<td>Speech and Language Group 3x week</td>
<td></td>
<td>$797.40</td>
</tr>
<tr>
<td>Counseling @ Individual 1 x biweekly</td>
<td></td>
<td>$806.94</td>
</tr>
<tr>
<td>Travels to school on small bus</td>
<td></td>
<td>$2,925.81</td>
</tr>
<tr>
<td>Total Cost for General Education and Special Education</td>
<td></td>
<td>$88,227.71</td>
</tr>
</tbody>
</table>
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<table>
<thead>
<tr>
<th>NHDOE Indicator 5 - School Age Placement – Percent of children with IEPs aged 6 through 21 - October 1 Data:</th>
<th>CONCORD SCHOOL DISTRICT</th>
</tr>
</thead>
<tbody>
<tr>
<td>2016 - 2017</td>
<td></td>
</tr>
<tr>
<td>A. Inside the regular class 80% or more of the day:</td>
<td>67.30%</td>
</tr>
<tr>
<td>B. Inside the regular class less than 40% of the day:</td>
<td>8.33%</td>
</tr>
<tr>
<td>C. In separate schools, residential facilities or homebound/hospital placements:</td>
<td>2.99%</td>
</tr>
</tbody>
</table>
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<table>
<thead>
<tr>
<th>SCHOOL</th>
<th>ALL STUDENTS</th>
<th>CLASSROOM TEACHERS</th>
<th>SPECIAL ED STUDENTS</th>
<th>SPECIAL ED TEACHERS</th>
<th>EDUCATIONAL ASSISTANTS</th>
<th>ELL STUDENTS</th>
<th>ELL TEACHER TUTOR</th>
<th>TITLE I STUDENTS</th>
<th>TITLE I TUTORS</th>
</tr>
</thead>
<tbody>
<tr>
<td>ABBOT-DOWNING</td>
<td>371</td>
<td>19</td>
<td>51</td>
<td>3</td>
<td>11</td>
<td>9</td>
<td>0.5</td>
<td>86</td>
<td>4</td>
</tr>
<tr>
<td>BEAVER MEADOW</td>
<td>353*</td>
<td>17</td>
<td>73</td>
<td>7</td>
<td>23</td>
<td>23</td>
<td>1</td>
<td>105</td>
<td>3</td>
</tr>
<tr>
<td>BROKEN GROUND</td>
<td>349</td>
<td>16</td>
<td>63</td>
<td>3</td>
<td>20</td>
<td>58</td>
<td>1.5</td>
<td>109</td>
<td>4</td>
</tr>
<tr>
<td>CHRISTA MCAULIFFE</td>
<td>417</td>
<td>20</td>
<td>59</td>
<td>3</td>
<td>24</td>
<td>14</td>
<td>1</td>
<td>90</td>
<td>3</td>
</tr>
<tr>
<td>MILL BROOK</td>
<td>407*</td>
<td>19</td>
<td>82</td>
<td>5</td>
<td>30</td>
<td>79</td>
<td>1</td>
<td>74</td>
<td>3</td>
</tr>
<tr>
<td>TOTAL</td>
<td>1,897</td>
<td>91</td>
<td>328</td>
<td>21</td>
<td>108</td>
<td>183</td>
<td>5</td>
<td>464</td>
<td>17</td>
</tr>
</tbody>
</table>

* - Includes preschool students – 43 at BMS (25 sped, 18 reg ed), 58 at MBS (36 sped, 22 reg ed)
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SUMMARY OF STUDENT SERVICES STAFFING POSITIONS

**Educational Assistant**
- Work with specific students and in the general education classrooms. The main focus is to make curriculum accessible to all students and to help provide what they need to be successful students, including assisting with curriculum modifications and scaffolding instruction; social interactions and appropriate behaviors; organization of self and materials; communications; and personal care.
  - (a) Monitor students as designated
  - (b) Provide one-on-one instruction as directed
  - (c) Support academic success for individual students
  - (d) Aid and support classroom instruction
  - (e) Collect data on student performance and progress as directed
  - (f) Assist with the implementation of positive behavior (PBIS) plans and managing behavior

**Special Education Teacher**
- Case management may include students with a wide range of disabilities. Case management responsibilities include but are not limited to:
  - Develop and implement individual educational programs
  - Evaluate student academic skills
  - Work collaboratively with teachers to coordinate special education services
  - Complete all special education paperwork in a timely manner and coordinate team meetings for students when necessary
  - Communicate with families and other providers as required
  - Provide direct instruction in all curriculum areas as dictated in the Individualized Education Plan
  - Provide tutorial and study skills instruction and organizational support for students
  - Develop and maintain a variety of instructional skills to meet the learning needs of students on their caseload

**Special Education Coordinator**
- Ensure compliance to established procedures and processes required to maintain the Districts’ program of services.
  - Responsibilities include:
    - Coordinate the Districts’ special education programs and services
    - Develop related goals, objectives
    - Recommend staff in supporting the special education programs and services
    - Act as a liaison with other District staff
    - Serve as a resource of information regarding special education programs and services
    - Ensure that procedures are appropriate in relation to policies required by state and federal regulatory agencies
    - Work very closely with the Principal

**Assistant Principal for Student Services**
- Provide administrative leadership, supervision and guidance for development and evaluation of our multi-tiered systems of support (MTSS) in our elementary schools. Their focus will include:
  - Provide training and reinforce expectations for fidelity to our intervention programs for our students with special education needs
  - Supervise and Evaluate all Students Services Personnel: Special Education Teachers, Related Services Personnel – OT, PT, SLP, Counselors and Consultants, Title I Tutors, English Language Learners Teachers
  - Develop and Supervise Multi-Tiered Systems of Support
  - Evaluate and Supervise programs for students with serious behavioral and emotional disabilities
  - Serve as the District’s LEA at each special education meeting
  - Work as second administrator in our elementary schools.
NEW POSITIONS

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NEW POSITIONS

- Elementary Assistant Principals
- Additional Professional Staff for 3R Program

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NEW POSITION: ELEMENTARY ASSISTANT PRINCIPAL FOR STUDENT SERVICES

Elementary Special Education Coordinators
• Focused on special education
• Coordinates staff schedules
• Coordinates meetings
• Facilitates meetings with parents

• Current Contracts –
  • (0.5) FTE - $73,420
  • (1.0) FTE - $131,690
  • (1.0) FTE - $132,190
  • TOTAL FOR 2.5 FTE= $337,300

• Cost of moving to 5 Full-time Positions in Each Elementary School
  • School year with (15) additional summer days (198 days)
  • Current Contract
    1. $146,841
    2. $131,689
    3. $132,189
    4. $119,798
    5. $119,798
  • TOTAL FOR 5 FTE = $650,315

Elementary Assistant Principals for Student Services
• Supervise and Evaluate all Students Services Personnel
  • Special Education Teachers
  • Educational Assistants
  • Title I Tutors and Teachers
  • English Language Learners Tutors and Teachers
• Develop and Manage Multi-Tiered Systems of Support
• Evaluate and Supervise programs for students with serious behavioral and emotional disabilities

• 5 Full-time Administrators in Each Elementary School
  • Year round position (260 days)
  • Administrator Contract
    1. $149,748
    2. $149,248
    3. $149,748
    4. $164,834
    5. $164,834
  • Total for 5 FTE = $778,412

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ELEMENTARY ASSISTANT PRINCIPALS FOR STUDENT SERVICES

- Each of our five elementary schools has a singular administrator, one Principal
- The Principal supervises and evaluates all staff
- The Principal develops teaching and learning expectations for their school community
- We propose adding a full time Assistant Principal for each elementary school
- The Elementary Assistant Principals will focus on supervising the implementation of tier two and tier three instruction in our schools
- The Assistant Principals will supervise and evaluate all student services related staff members

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NEW POSITION: 3R PROGRAM SPECIAL EDUCATION TEACHER

Elementary 3R Program
- This program is designed to meet the needs of students who have serious social, emotional and behavioral disabilities. We need to add a professional staff member to support the array of learners participating in this program.
- Self-contained Special Education Class
  - A child with a disability attends a special education class for more than 60% of their day.
  - The class is organized either by the needs of the students or the degree of severity of the disability.
  - Self-contained special education classes serve students according to chronological age with a range of not more than four years.
  - The number of students in a self-contained classroom can not exceed 12.
  - A minimum teacher-student ratio of 1:8 or 2:12 shall be provided unless the severity of disabilities warrants the assignment of additional staff.

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

<table>
<thead>
<tr>
<th>EXPENDITURE OBJECT</th>
<th>FY19 - BUDGET</th>
<th>FY20 - PROPOSED</th>
<th>CHANGE ($)</th>
<th>CHANGE (%)</th>
</tr>
</thead>
<tbody>
<tr>
<td>[610000] - SALARIES</td>
<td>12,336,157.00</td>
<td>12,595,720.00</td>
<td>259,563.00</td>
<td>2.10</td>
</tr>
<tr>
<td>[620000] - BENEFITS</td>
<td>4,844,425.00</td>
<td>5,181,294.00</td>
<td>336,869.00</td>
<td>6.95</td>
</tr>
<tr>
<td>[630000] - PROFESSIONAL SERVICES</td>
<td>1,469,815.00</td>
<td>1,482,498.00</td>
<td>12,683.00</td>
<td>0.86</td>
</tr>
<tr>
<td>[640000] - PURCHASED PROPERTY</td>
<td>3,703.00</td>
<td>6,001.00</td>
<td>2,298.00</td>
<td>62.06</td>
</tr>
<tr>
<td>[650000] - PURCHASED SERVICES</td>
<td>1,894,987.66</td>
<td>2,177,061.24</td>
<td>282,073.58</td>
<td>14.89</td>
</tr>
<tr>
<td>[660000] - SUPPLIES, BOOKS AND UTILITIES</td>
<td>84,966.74</td>
<td>86,148.67</td>
<td>1,181.93</td>
<td>1.39</td>
</tr>
<tr>
<td>[670000] - EQUIPMENT</td>
<td>13,440.93</td>
<td>18,330.64</td>
<td>4,889.71</td>
<td>36.38</td>
</tr>
<tr>
<td>[680000] - DUES, FEES &amp; INTEREST</td>
<td>1,590.00</td>
<td>1,590.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td><strong>TOTAL SPECIAL EDUCATION AND PUPIL SERVICES</strong></td>
<td><strong>20,649,085.33</strong></td>
<td><strong>21,548,643.55</strong></td>
<td><strong>899,558.22</strong></td>
<td><strong>4.36</strong></td>
</tr>
</tbody>
</table>

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<table>
<thead>
<tr>
<th>DESCRIPTION</th>
<th>COST</th>
</tr>
</thead>
<tbody>
<tr>
<td>(6) Behaviorists @ 177 school days each @ CMS, RMS, CHS</td>
<td>302,139</td>
</tr>
<tr>
<td>(5) elementary school behavior specialists</td>
<td>241,605</td>
</tr>
<tr>
<td>Elementary Behavior Consultant - 80 days x $630/day</td>
<td>50,400</td>
</tr>
<tr>
<td>Consultation to Staff to support Students with Autism (kindergarten – grade 12)</td>
<td>111,510</td>
</tr>
<tr>
<td>Consultation to Preschool Staff to support Preschool Students with Autism</td>
<td>121,068</td>
</tr>
<tr>
<td>Autism Consultant for Registered Behavior Training (RBT) for 40 Educational Assistants &amp; Supervision- 40 hours x $100/hour</td>
<td>12,300</td>
</tr>
<tr>
<td>Extended School Year Consultation to CSD Staff to support Students with Autism 8 days x $630/day</td>
<td>5,000</td>
</tr>
<tr>
<td>Extended school year (summer) consultative services for students with emotional disabilities and autism (elementary)</td>
<td>5,000</td>
</tr>
<tr>
<td>Extended school year (summer) consultative services for students with emotional disabilities and autism (middle)</td>
<td>9,726</td>
</tr>
<tr>
<td>Extended school year (summer) consultative services for students with emotional disabilities and autism (high)</td>
<td>1,000</td>
</tr>
<tr>
<td>TOTAL</td>
<td>$859,748</td>
</tr>
</tbody>
</table>
OUT OF DISTRICT SCHOOL PLACEMENTS

SUMMARY
Twenty-two students are projected to be placed out of district for the coming school year, this represents just over 3% of our students with educational disabilities. The related expenditures include tuition, related services and transportation.

HIGHLIGHTS
• 22 students placed out of district
  • 10 students are placed by the district (2 middle, 8 high)
  • 11 students are placed by the court (1 elementary, 3 middle, 7 high)
  • 01 student is parentally placed

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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REVENUES
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.

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal</td>
<td>IDEA</td>
<td>Individuals with Disabilities Education Act</td>
<td>$1,105,005</td>
<td>$1,162,558</td>
<td>$1,168,304</td>
<td>$1,177,261</td>
<td>$1,195,454</td>
</tr>
<tr>
<td>Federal</td>
<td>Title I</td>
<td>Improving The Academic Achievement Of The Disadvantaged</td>
<td>$1,109,514</td>
<td>$1,130,324</td>
<td>$1,224,970</td>
<td>$1,104,460</td>
<td>$1,094,855</td>
</tr>
<tr>
<td>Federal</td>
<td>Title III</td>
<td>Language Instruction for Limited English Proficient and Immigrant Students</td>
<td>$83,685</td>
<td>$89,972</td>
<td>$80,197</td>
<td>$64,580</td>
<td>$57,764</td>
</tr>
<tr>
<td>Federal</td>
<td>SS/HS - SAMHSA</td>
<td>Safe Schools/Healthy Students</td>
<td>$524,710</td>
<td>$520,141</td>
<td>$533,000</td>
<td>*</td>
<td>No Budget</td>
</tr>
<tr>
<td>Federal</td>
<td>Medicaid</td>
<td>Billing for Medicaid reimbursable services</td>
<td>$1,132,438</td>
<td>$1,030,172</td>
<td>$1,075,000</td>
<td>$1,050,000</td>
<td>$1,125,000</td>
</tr>
<tr>
<td>Federal</td>
<td>iSocial</td>
<td>Preschool Special Education</td>
<td>$4,549</td>
<td>$9,906</td>
<td>$10,000</td>
<td>$10,000</td>
<td>No Budget</td>
</tr>
<tr>
<td>State</td>
<td>Special Education Aid (formerly Catastrophic Aid)</td>
<td>To defray costs of those whose costs are more than 3 ½ times the state average cost per pupil</td>
<td>$395,945</td>
<td>$376,697</td>
<td>$232,215</td>
<td>$300,000</td>
<td>$165,258</td>
</tr>
<tr>
<td>State</td>
<td>Differentiated Aid</td>
<td>Charter Schools</td>
<td>$29,114</td>
<td>$25,998</td>
<td>$17,358</td>
<td>$17,358</td>
<td>$17,358</td>
</tr>
<tr>
<td>State</td>
<td>Adequacy</td>
<td>$1,956 for a special education student who has an individualized educational plan (IEP)</td>
<td>$1,348,114</td>
<td>$1,343,056</td>
<td>$1,322,102</td>
<td>$1,322,102</td>
<td>$1,352,327</td>
</tr>
</tbody>
</table>
Public Information

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Visit: [www.sau8.org](http://www.sau8.org) >> School Board >> Members
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.

Policy #136

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<table>
<thead>
<tr>
<th>DATE</th>
<th>DAY</th>
<th>TIME</th>
<th>LOCATION</th>
<th>TOPIC</th>
<th>NOTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>February 20th</td>
<td>Wednesday</td>
<td>5:30pm</td>
<td>Central Office – Board Room</td>
<td>WS#3: Student Services</td>
<td></td>
</tr>
<tr>
<td>March 4th</td>
<td>Monday</td>
<td>5:30pm</td>
<td>Central Office - Board Room</td>
<td>WS#4: Curriculum and Technology</td>
<td>Monthly Board Meeting – 7pm</td>
</tr>
<tr>
<td>March 6th</td>
<td>Wednesday</td>
<td>5:30pm</td>
<td>Central Office – Board Room</td>
<td>WS#5: Facilities</td>
<td>** POST BUDGET **</td>
</tr>
<tr>
<td>March 11th</td>
<td>Monday</td>
<td>5:30pm</td>
<td>Central Office – Board Room</td>
<td>WS#6: CHS and CRTC Enrollments</td>
<td></td>
</tr>
<tr>
<td>March 13th</td>
<td>Wednesday</td>
<td>5:30pm</td>
<td>Central Office – Board Room</td>
<td>WS#7: OPEN</td>
<td></td>
</tr>
<tr>
<td>March 18th</td>
<td>Monday</td>
<td>7:00pm</td>
<td>MILL BROOK SCHOOL</td>
<td>WS#8: PUBLIC HEARING #1</td>
<td></td>
</tr>
<tr>
<td>March 20th</td>
<td>Wednesday</td>
<td>5:30pm</td>
<td>RUNDLETT MIDDLE SCHOOL</td>
<td>WS#9: PUBLIC HEARING #2</td>
<td></td>
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<tr>
<td>March 25th</td>
<td>Monday</td>
<td>5:45pm</td>
<td>Central Office – Board Room</td>
<td>WS#10: OPEN</td>
<td>Executive Committee – 5pm</td>
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<tr>
<td>March 27th</td>
<td>Wednesday</td>
<td>5:30pm</td>
<td>Central Office – Board Room</td>
<td>WS#11: FINALIZE FY20 BUDGET</td>
<td>** 5 VOTES IN THE AFFIRMATIVE TO PASS **</td>
</tr>
</tbody>
</table>