



2019-2020 Special Education Budget Planning

Presentation to Region 9 BOE
January 31, 2019



1200: Special Education

Special Education is instruction specially designed to meet the unique needs of a child and allow the child to access the general curriculum successfully.

- A Free Appropriate Public Education (FAPE) differs for each child as each child has unique needs.
- An Individualized Education Program (IEP) is developed for each child to address those unique needs.

Parents are important members of the IEP team. Their input, combined with data and recommendations from the school team, form the basis for the design of the IEP.

IEPs are reviewed at least yearly to ensure students are making meaningful progress and to review/revise the program as appropriate.

While specific learning disabilities may be life long (e.g. autism, dyslexia), the impact can be negated through appropriate services and accommodations.

The Goal of Special Education is Independence

Through mastery of IEP goals that address:

- Learning strategies
- Remediation of skill deficits
- ☐☐ Promotion of self-advocacy
- ☐ Development of a post-secondary transition plan ☐

☐ Budget recommendations are developed and proposed based on the process of IEP analysis.

Independent, but NOT going it alone: Accessing Gen. Ed. Supports

Teachers

Math Mentors

Writing Center

Advisory

School Counselors

LLC Support

Administrators

College Career Center

NHS Tutors

“Just Homework”

1200: Proposed 2019-2020 Budget

Year	Total Budget	Variance	%
2018-19	\$5,763,165		
2019-20	\$5,246,545	(\$516,620)	-8.96%

October 1st Federal Child Counts

2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20 Projected
125	121	130	120	114	119	128

October 1st, June 15th Child Counts

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20 Projected
Oct 1	125	121	130	120	114	119	128
June 15	120	116	119	114	115	*118	

* as of 1/31/19

2019-2020 Anticipated Student Population

Total IEP Students (in district and out of district): 128

In-District: 108 students

- General Special Education Students: 97 students
- 3E Students: 11 students

Out-of-district: 20 students

Providing Services for 97 Special Education Students

Each student is assigned a Case Manager who will:

- ensure the IEP is being implemented
- track progress on goals/objectives
- communicate with families
- work collaboratively with general education teachers
- attend the student's PPTs completing all associated paperwork

□ 1200-111: Certified Staff Case Management

Certified Teachers (□*4.0 FTE):

- case management of approximately 18 students per teacher
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Department Chair (1.0 FTE):

- administrative responsibilities and case management of approximately 10 students

Teacher of the Vision Impaired (1.0 FTE):

- case management of approximately 8 students

Additionally:

- Speech and Language, Social Worker, and School Psychologist: case management of approximately 7 students (1-2 students each)

*This is an increase of 0.3 FTE due to the numbers of students receiving IEP services

Meeting Students' Unique Needs

Through a continuum of services:

- Support in Collaborative and Co-taught Mathematics (Algebra Foundations, Algebra, Geometry, Algebra 2): approximately 28 targeted students with Math goals, an additional 29 students with IEPs, but providing benefit for all students
- Integrated Support: approximately 85 students, Gr 9 through Gr 12
- Small group instruction (Language Arts, English, Literacy support, Math Skills, Integrated Mathematics, History): approximately 17 students taking 1 or more courses

Why Collaborative and Co-taught Mathematics?

Baseline Data

Percentage of students who met Math benchmark:

	Current Gr. 9 Spring 2018 PSAT 8/9	Current Gr. 10 Fall 2018 PSAT 10/11	Current Gr. 11 Fall 2018 PSAT 10/11	Current Gr. 12 Spring 2018 SAT
Students with IEPs	30%	25%	27%	20%
All Students	74%	72%	68%	72%

Benefits of Collaborative & Co-Taught Math

2017-18 (Historical): Approximately 90 students with IEPs last year
8 in Algebra I, 17 in Geometry, 7 in Algebra II
32 of 90 students were in the core track for Mathematics (35.6%)

2018-19 (Current): 98 current students with IEPs this year
25 in Algebra I, 6 in Geometry, 10 in Algebra II
41 of 98 students are in the core track for Mathematics (41.8%)
Compare this to the 68.4% of students with IEPs on track in English

2019-20 (Projected): 107 projected students with IEPs next year
29 in Algebra 1, 22 in Geometry, 6 in Algebra II
57 of 107 students are projected to be in the core track for Math (53.2%)
Compare this to the 72.9% of students with IEPs on track in English

Special Education Teacher's Schedule: Content Classes

	Day 1	Day 2	Day 3	Day 4	Day 5	Day 6	Day 7
1	I.S.	XXX	I.S.	I.S.	I.S.	I.S.	I.S.
2	Case M	XXX	PPT	Collab.	Eval	Case M	PPT
3	I.S.	I.S.	XXX	I.S.	I.S.	I.S.	I.S.
4	Sp.Inst.	Sp. Inst.	Sp.Inst.	XXX	Sp.Inst.	Sp.Inst.	Sp.Inst.
5	Sp.Inst.	Sp.Inst.	Sp.Inst.	Sp.Ed.	XXX	Sp.Inst.	Sp.Inst.
6	Prep	Prep	Duty	Duty	Duty	XXX	Prep
7	I.S.	I.S.	I.S.	I.S.	I.S.	I.S.	XXX
8	XXX	Eval	Prep	Prep	Prep	Prep	Case M

Specialized Instruction

Teacher of the Vision Impaired (TVI): A fully certified Special Education teacher with additional certifications in providing instruction for students with vision impairments

- Provides direct instruction in Braille, study skills, technology
- Provides core academic instruction
- Collaborates with related service providers on daily living skills and mobility
- Assists with program modifications in general education settings
- Professional development for the faculty
- Case management responsibilities

Core Related Services

Core related service(s) may be required as per the IEP in order for a child to benefit from special education:

Speech and Language services (S/L) (2150 account):

- 2.8 FTE Speech and Language Pathologists (SLP) provide approximately 40 students with 88 sessions each week. Additional 12 sessions necessary for new referrals, PPTs, eval's, prep work, consultation
- Students are seen individually, in small groups, and/or in the classroom.
- Each teacher has 35 appointments to fill in a 7-day, 8-period rotation.

Occupational Therapy (OT):

- Services for approximately 15 students for 25 sessions weekly

Physical Therapy (PT):

- Services for approximately 3 students for 7 sessions weekly

Core Related Services (cont.)

Additional related service(s) may be required as per the IEP in order for a child to benefit from special education:

- Transportation to JBHS: approximately 12 students (bus, aide, and/or both)
- Para-educator support: 5.0 FTE to assist in meeting the needs of the 98 students in the building
 - Support based on student health/safety concerns, or numbers of students in a class (both special education and general education classrooms)

Core Related Services (cont.)

Extended School Year (ESY):

- Based on student need, not on the disability category
- Determined by the IEP team

Assistive Technology (AT): .33 FTE Technology Specialist, shared with Easton and Redding

- Based on student need, not on the disability category
- Must be considered by each IEP team

Transition: 1.0 FTE Transition Coordinator (non-certified position)

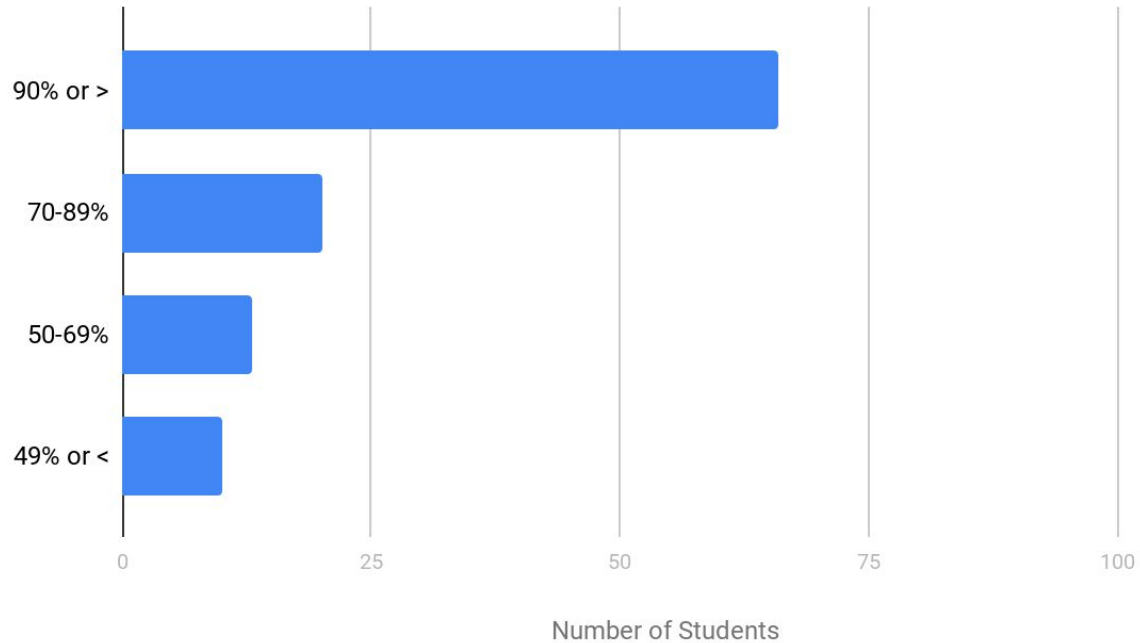
- A required component of each IEP, beginning no later than age 16
- Can be delivered by the special education teacher and/or the transition coordinator, or both, as determined by the IEP team

SLP Schedule

	Day 1	Day 2	Day 3	Day 4	Day 5	Day 6	Day 7
1	Indiv Inclusion	XXX	Indiv.	Indiv. Inclusion	Indiv.	Audio.	Indiv. Inclusion
2	PPT	XXX	Prep	Case M	Prep	Eval	Small gr.
3	Small gr	Small gr.	XXX	Small gr.	Small gr.	Small gr.	Small gr.
4	Indiv.	Indiv.	Indiv.	XXX	Indiv.	Indiv.	Indiv.
5	Prep	Prep	PPT	Prep	XXX	Prep	Eval
6	Indiv	Unified	Inclusion	Unified	Indiv.	XXX	Unified
7	Small gr.	Indiv.	Small gr.	Indiv.	Small gr.	Small gr.	XXX
8	XXX	Indiv.	Inclusion	Indiv.	Small gr.	Indiv.	Small gr.

Anticipated Service Levels for 2019-2020

Time With Non-Disabled Peers



3E Program Staffing

Certified Teachers: 2.0 FTE

- Manage all program aspects for 11 students and provide direct, using principles of Applied Behavior Analysis for individual and small group instruction

Board Certified Behavior Analyst (BCBA): 0.5 FTE (shared with Redding)

- Develops, implements, and monitors behavior plans for identified students; provides assistance to the lead teachers; provides training for the Behavior Technicians

Behavior Technicians: 11.0 FTE

- Under supervision of certified staff, provide direct behavior and instructional support for identified students

We are Unified: Our Approach to Inclusion

Unified Sports was the first Unified Program at Barlow. It included two sports: soccer in the fall and basketball in the winter. 3E students and peers enjoyed an after school activity for 1 day/week for 27 weeks.

The following Unified programs grew organically from the Unified Sports model:

- Unified Wellness: includes 3E students and peer partners for physical education and wellness activities. Peers earn elective credit.
- Unified Gardening (from butterflies to vegetables): A hands-on learning experience including lab activities is offered 1x per cycle.
- Unified Drumming: A sensory activity to promote focus and self-control is offered 1x per cycle.
- Unified Theatre: A performing arts program for those who prefer music and dance.

Providing FAPE for Out-of-District Students

Out-of-district placements: 20 students

- Grades 9-12 (10 students)
- Transition programs for students ages 18 to 21 (10 students)

Transportation: 14 students

- Bus, aide, and/or both

1200: Projected Increases In Budget Lines

Budget Line	2018-2019	2019-2020	Increase	%
111: certified staff	\$1,007,354	\$1,029,903	\$22,549	2.23%
114: other pay, certified	\$79,621	\$91,096	\$11,475	14.41%
116: curriculum	\$0	\$2,880	\$2,880	
221/270/271: insurance	\$504,042	\$546,215	\$42,173	8.36%
320: professional services	\$14,953	\$17,001	\$2,048	13.70%
330: other services	\$298,754	\$315,039	\$16,285	5.45%

1200: Projected Increases In Budget Lines (cont.)

Budget Line	2018-2019	2019-2020	Increase	%
561: public tuition	\$386,839	\$424,413	\$37,574	9.71%
580: conference	\$500	\$1,500	\$1,000	200%
611: supplies	\$1,250	\$1,500	\$250	20%
732: tech	\$3,000	\$7,450	\$4,450	148.33%
735: software	\$5,885	\$6,899	\$1,014	17.23%
810: dues	\$665	\$865	\$200	30.07%

1200: Projected Decreases In Budget Lines

Budget Line	2018-2019	2019-2020	Decrease	%
112: non-certified staff	\$683,085	\$675,102	-\$7,983	1.16%
115: other pay non-certified	\$59,264	\$56,880	-\$2,384	4.02%
222: ss/med noncert	\$57,103	\$56,189	-\$914	1.60%
510: transportation	\$641,946	\$573,945	-\$68,001	10.59%
563: private tuition	\$2,011,834	\$1,432,556	-\$579,278	28.79%

1200: Proposed 2019-2020 Budget

Year	Total Budget	Variance	%
2018-19	\$5,763,165		
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1211: Excess Cost Grant

1211: Assuming a 67% reimbursement level

A decrease in tuition and transportation results in a decrease in our Excess Cost reimbursement request.

Academic Year	Budgeted	Expected
2018-19	\$878,230	\$942,473
2019-20	\$645,803	

In-district Service: Bridge

Bridge:

- Good for our Kids / Good for Barlow
- Cost Effective by Providing In-District Services
- Target Population: school avoidant, significant trauma, significant social anxiety, internalizers
- Goal: Re-integration into general population
- Students carry a full Barlow schedule

2018-19 Staffing: Behavior Tech 1.0, TA 1.0, counseling support provided by school psychologist and social worker

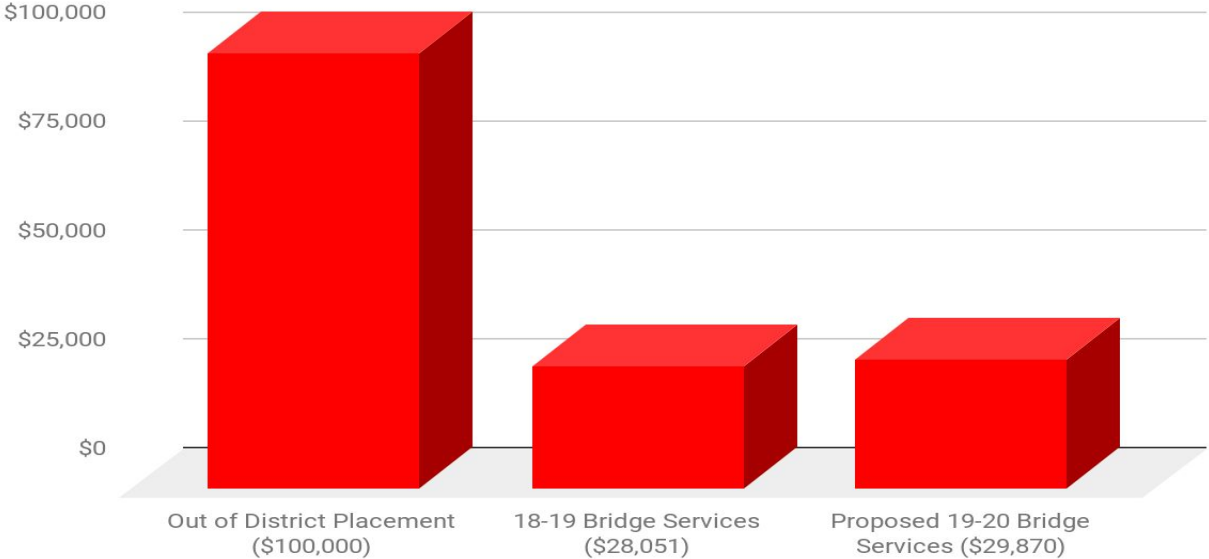
Bridge: Student Attendance

	Spring Semester 2018	Fall Semester 2018
Student A:	37.2%	83.5% (6 credits earned)
Student B:	94.4%	96.7% (6 credits earned)
Student C:	47.2%	100% (5 credits earned)
Student D:	92.2%	95.6% (7 credits earned)
Student E:	85.6% (part-time enrollment)	81.3% (full-time enrollment - 6 credits earned)
Student F:	27.8%	45.1% (5 credits earned)
Student G:	72.2%	16.5% (new to JBHS and services - 0 credits earned)
Student H:	98.9%	9.7% (new to services on 1/2019 - 3 credits earned)
Student I:	86.1%	69.2% (new to service on 1/2019 - 5 credits earned)

Bridge: Cost of Service

- Typical outplacement costs for students with school phobia, trauma:
 - \$60,000 to \$85,000 per student, plus related services (transportation & homebound instruction)
- Cost savings through an in-district approach for the 2018-19 school year:
 - Approximately \$400,000 by keeping students in-district
- Staffing Bridge Service Delivery Recommendations for Funding in 2019-2020:
 - BT assigned to room: \$30,902 (Continued in budget proposal)
 - Reallocate Certified Staff (approx \$10,500 per section)
 - Using **existing staff** (2-4 sections per semester)
 - Providing content area expertise
 - Certified Staffing based on student need and FTE staffing document
 - Reduce need for a TA tutor in Bridge
 - Allows for TA support of academic needs for student population

Typical Per Pupil Expense Current and Projected



2150 and 1127 Accounts

2150 Account:

- No changes
- Increases due to contractual and insurance increases
- Overall increase approximately 3.44%

1127 Account:

- Decrease in homebound tutorial funds (\$6,536)
- Overall decrease approximately 11.81%

Special Education: Impact on Overall Budgets

	Functions 1127, 1200, 1211, 2150	Total Budget	Special Education % of Budget
2017-18	\$5,079,542	\$23,789,137	21.35%
2018-19	\$5,155,732	\$24,240,492	21.27%
2019 - 2020 (proposed)	\$4,872,408		

End of Presentation