

Ledyard Public Schools

Department of Special Services
Budget Presentation
Fiscal Year
2017-2018



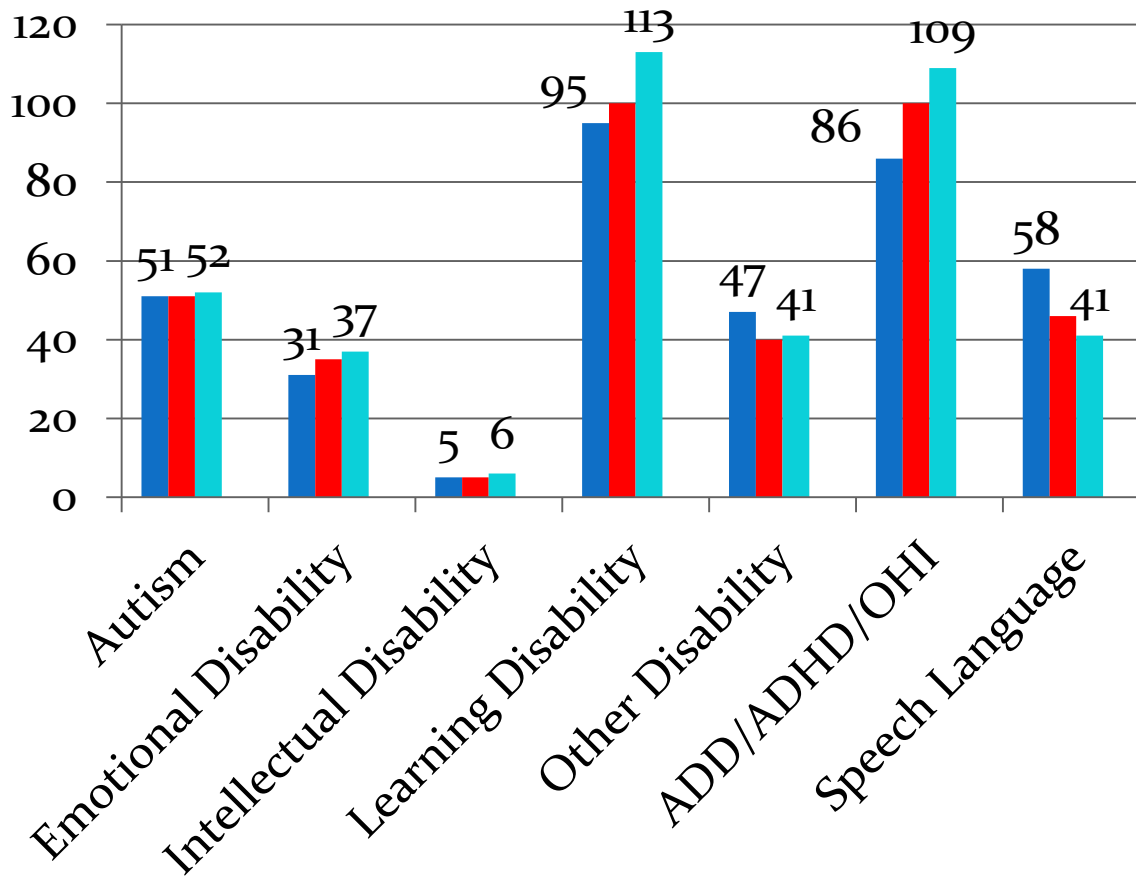
*Supporting Special Education Students on their journey toward
transitioning to College and Career*



Ledyard Board of Education December 27, 2016

12/27/2016

Ledyard Special Education Primary Disability Prevalence October 1, 2016-SNAP SHOT

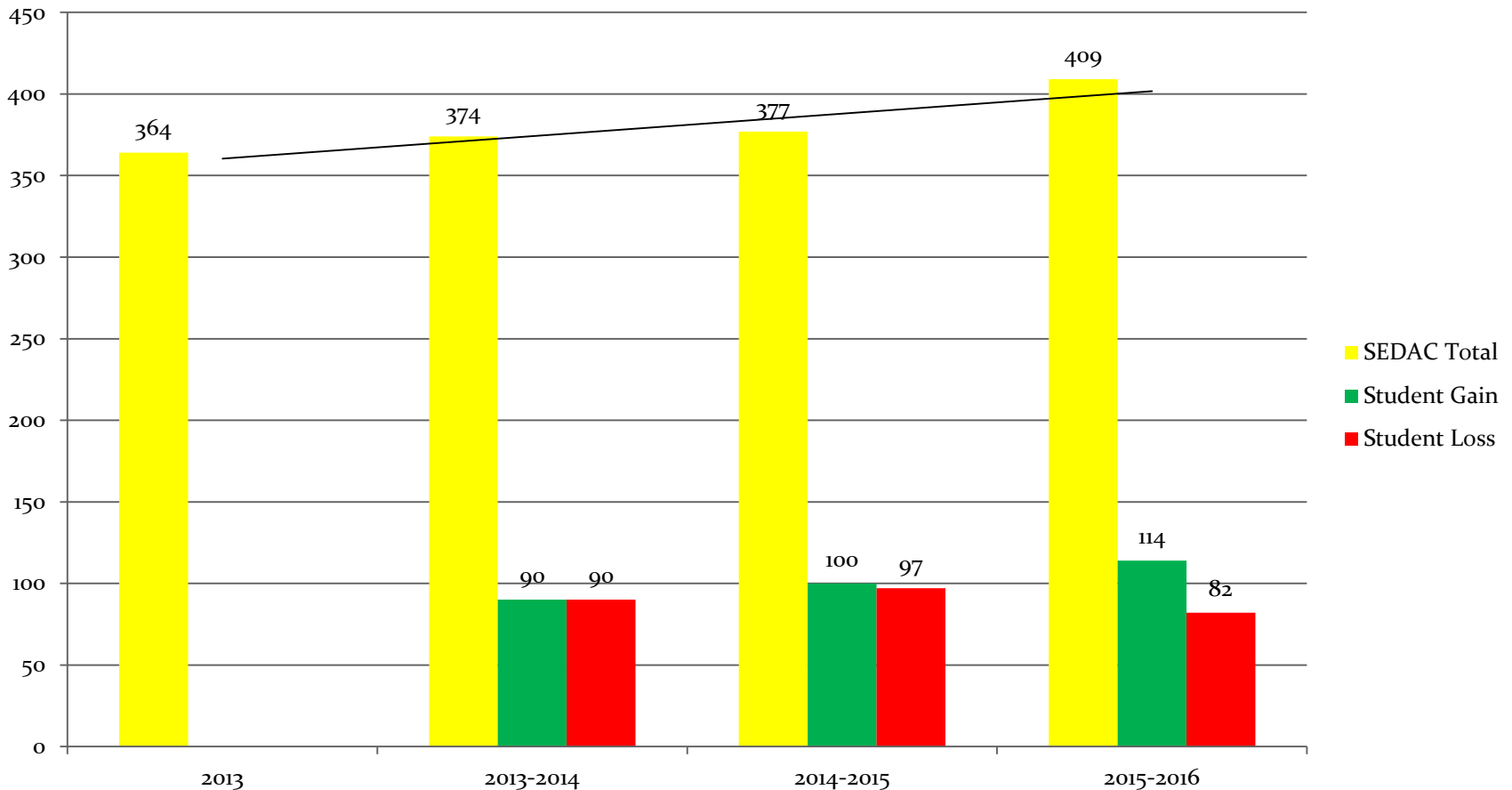


- # of students '14 (373)
- # of students '15 (377)
- # of students '16 (409)

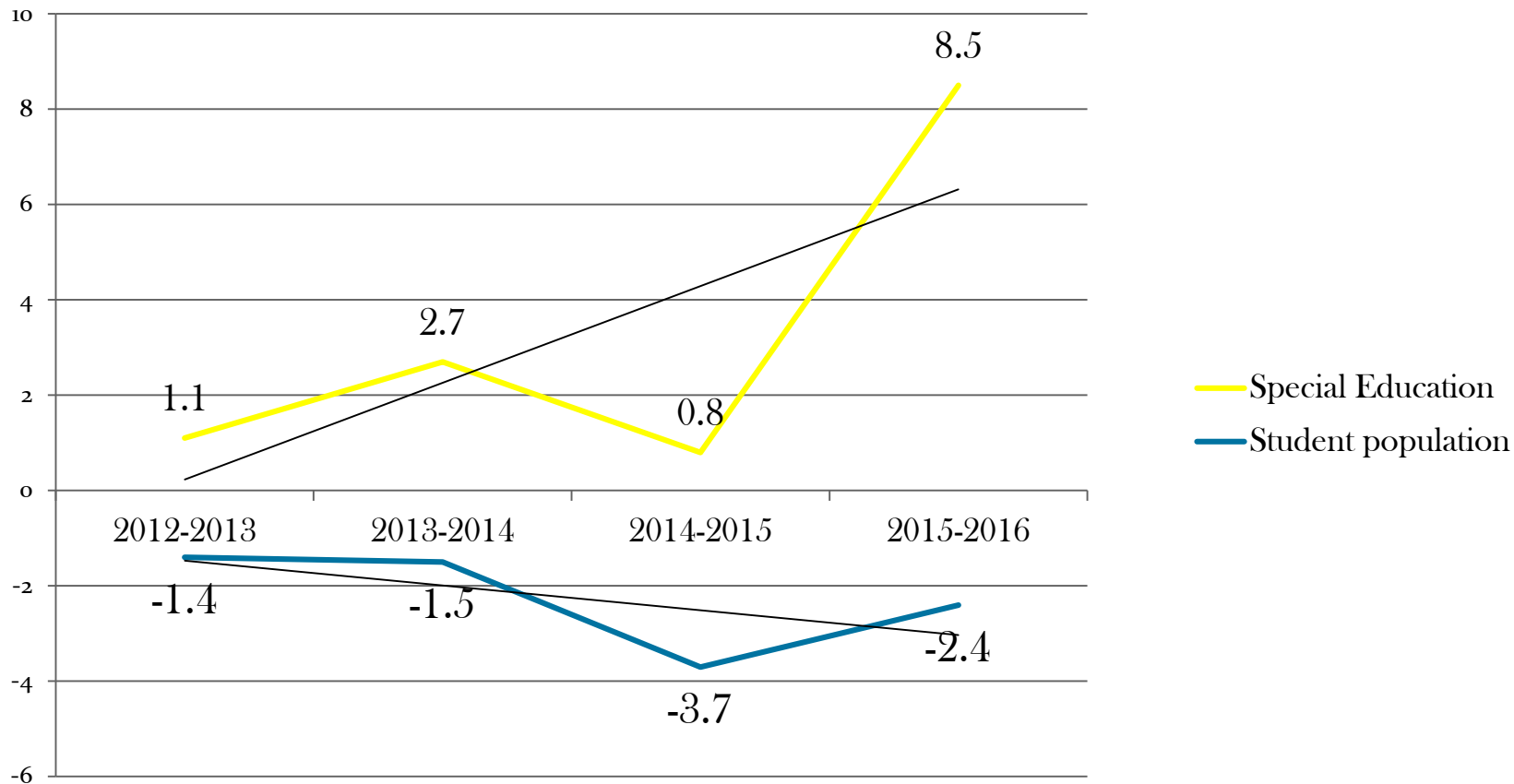
Student Gains and Losses

Special Education Population Variability

3 Year Comparison 2013-14 with 2015-16



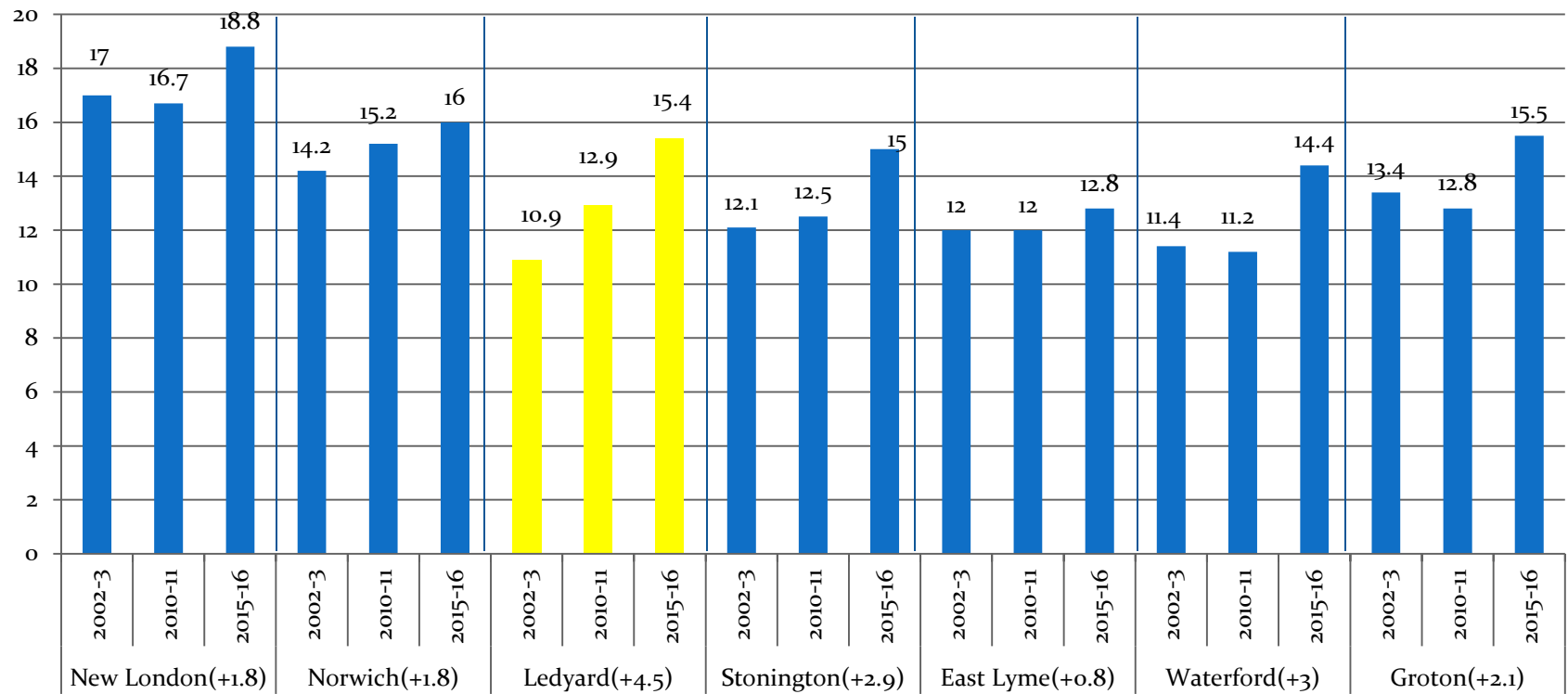
Percent change Special Education Population Compared to Overall Student Population 2012 to 2016



Special Education Prevalence Rate Local Comparison

% of Population K-12

2002-3, 2010-11, 2015-16



Special Education Certified Personnel

Local District Comparison-most recent available data 2016

	Stonington	Waterford	Ledyard	East Lyme	Groton
Total # Sped Students	362 (-9)	404 (-5)	409 (+32)	375 (+15)	804 (-36)
Admin	1 director	1 director	1 director 1 LHS coord.	1 director 2 coord.	1 director 4 supervisor
Sped Teachers	35(-1)	31	26 LEA 2 LEARN	@ 35	62
Ratio	1:10	1:13	1:15	1:11	1:13
Speech Paths	6	5 (-1)	5.5	5	13
School Psych's	7	5(-1)	6	5	12
Social Workers	3	5(-1)	1	2	5

Governing Principle

- ❖ Provision of reasonable Special Education services building upon each student's individually identified strengths, working to ameliorate individually identified needs through the successful mastery of short-term and long-term goals doing so in a manner that is compliant with Federal and State Laws -**Ages 3-21-College and Career readiness**

Sources of Funding

❖ Operational Budget

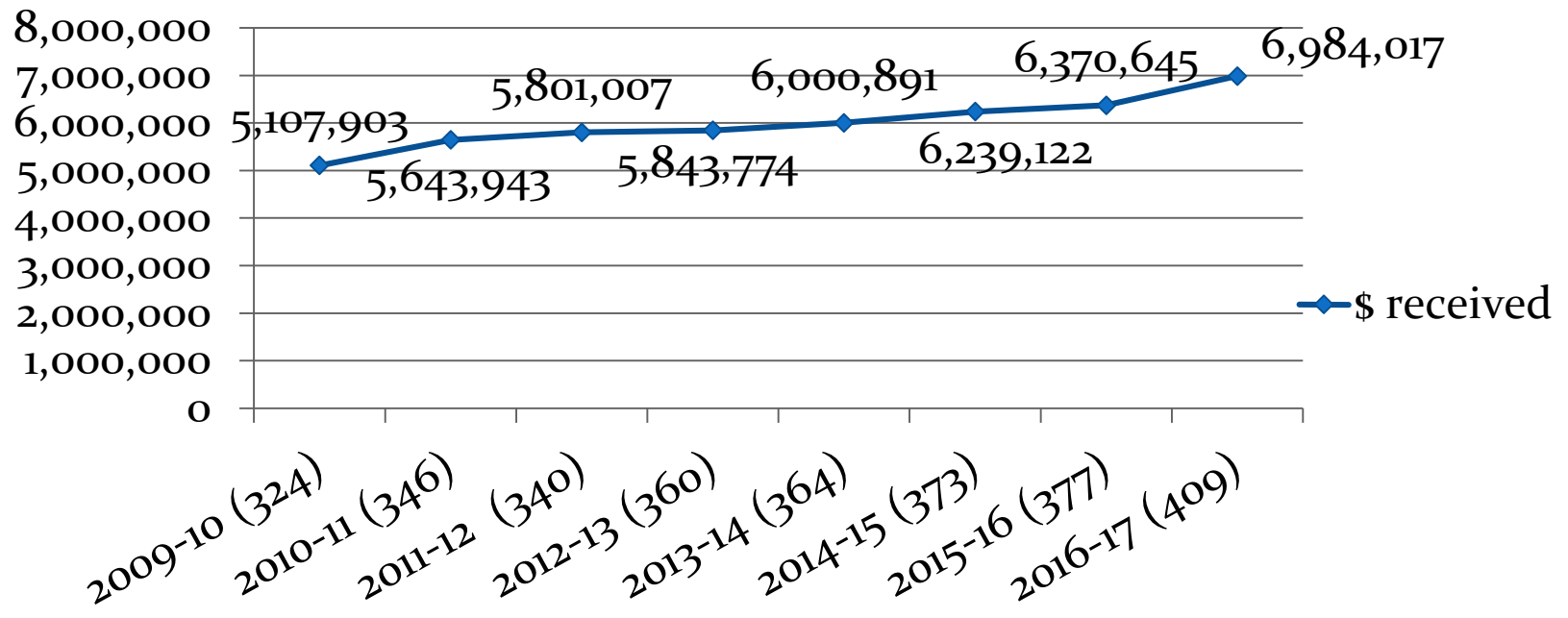
- General Education Budget- Special Education Line items

❖ Grants, Funds, and Tuitions

- IDEA Grant 611- Grades K-12
- IDEA Grant 619- Pre-K
- School Readiness Grant- STARS Pre-school Program
 - STARS Tuition
- Medicaid
- DCF Tuitions/Services

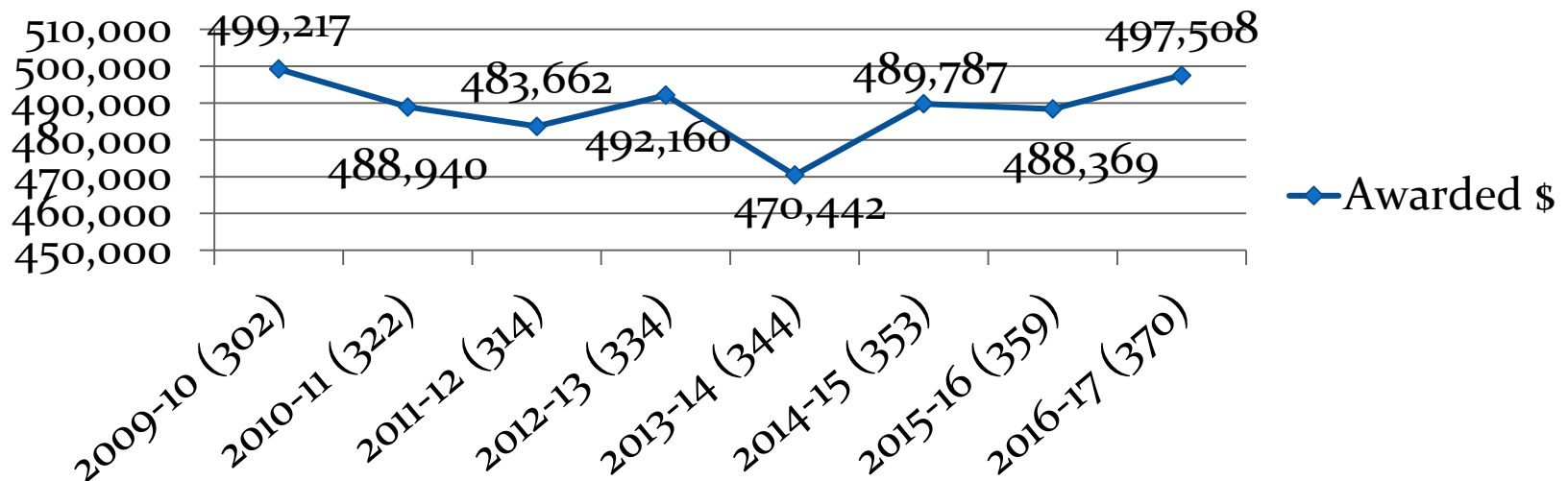
Ledyard Education General Budget Grades Pre-K-12

- ❖ Purpose: Money provided through the TOWN of Ledyard to pay for the services provided Special Education Students
- ❖ Eight Year History: % change: students (+26%) \$(+37%)



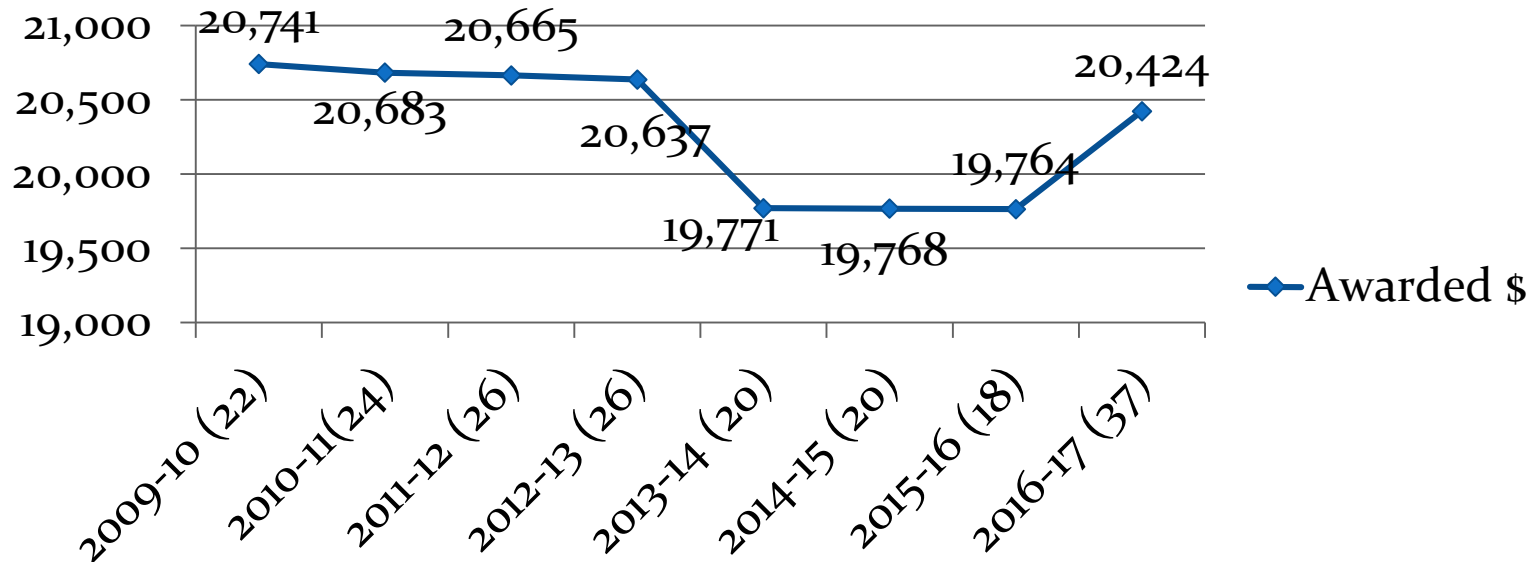
IDEA GRANT 611 Grades K-12

- ❖ Purpose: Federal money provided to SUPPLEMENT LEA funding, based on census/population of Special Education student's on a fixed yearly date October 1
- ❖ Eight Year History: % change: students (+ 23 %) \$(-.3 %)



IDEA GRANT 619 Pre-K (3-5)

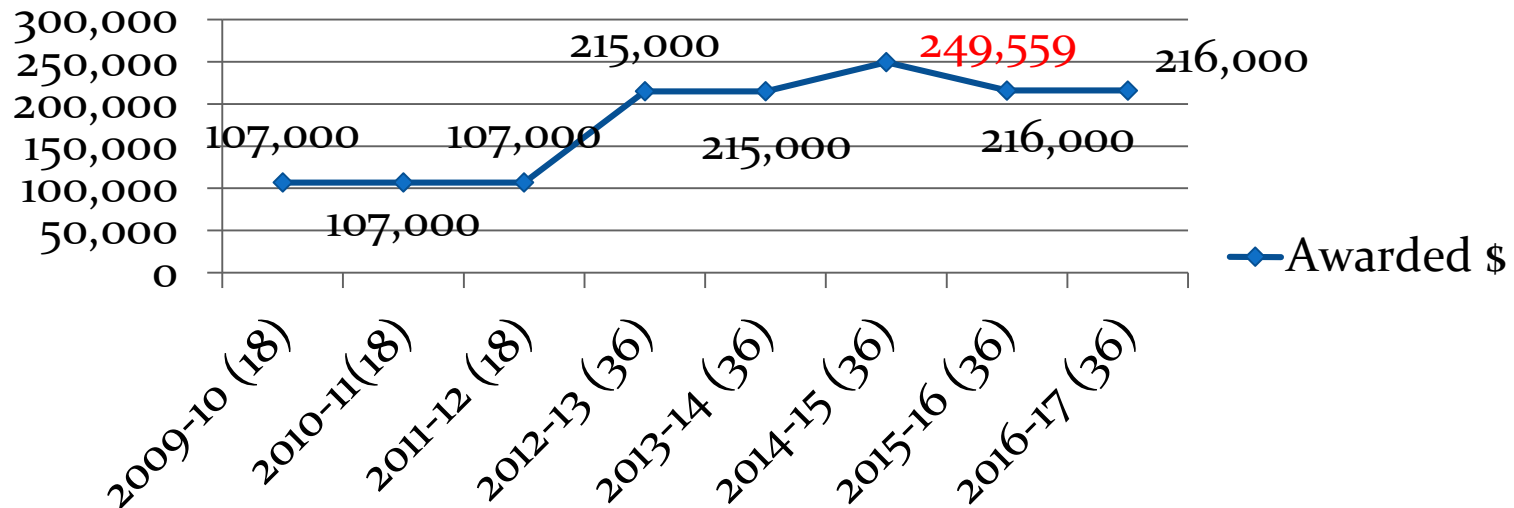
- ❖ Purpose: Federal money provided to SUPPLEMENT LEA funding, based on census/population of Special Education student's on a fixed yearly date October 1
- ❖ Eight Year History: % change: students (+68 %) \$(-1.5 %)



School Readiness GRANT Pre-K

❖ Purpose: State money used to provide quality Pre-School programming for students- need blind, NON-SPECIAL EDUCATION *Note: 2015-2016 figure no longer includes Little Learners slot allocation*

❖ Eight Year History: % change: students (+100%) \$(+102 %)

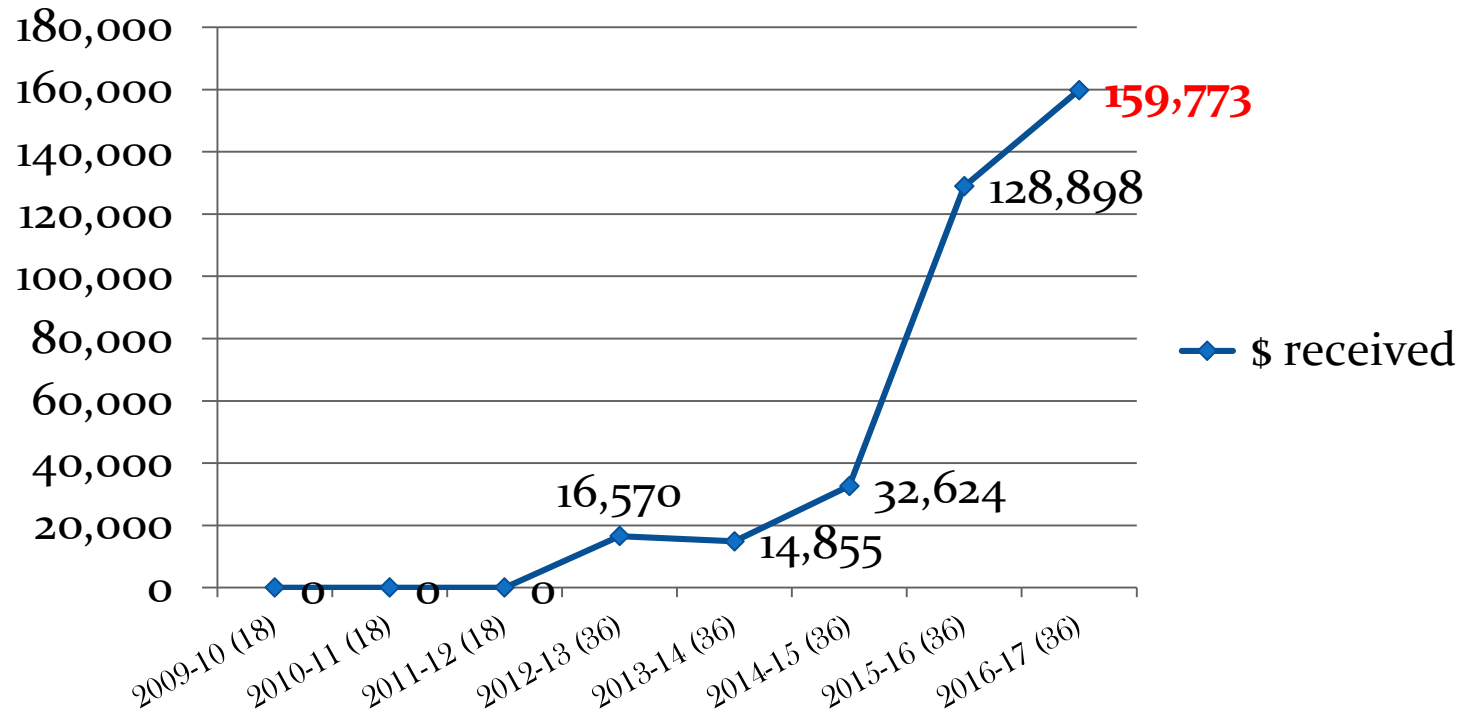


School Readiness Tuition

❖ Purpose: Tuition paid by STARS family, based on sliding scale as determined by CSDE, income verification required

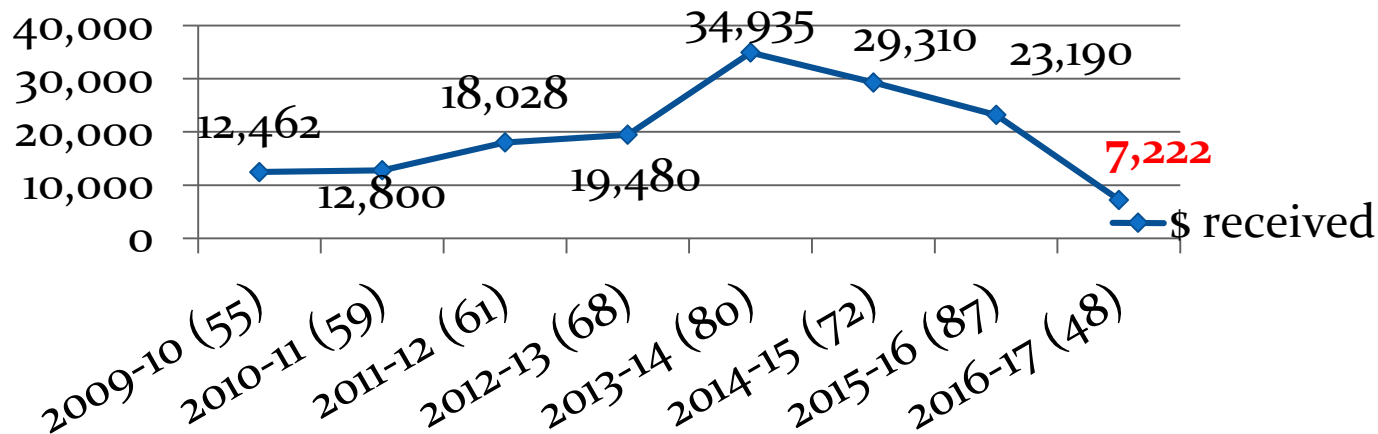
❖ Five Year History: % change: # students (+0 %) \$(+ 678 %)

balance to date



Medicaid Funds Grades Pre-K-12

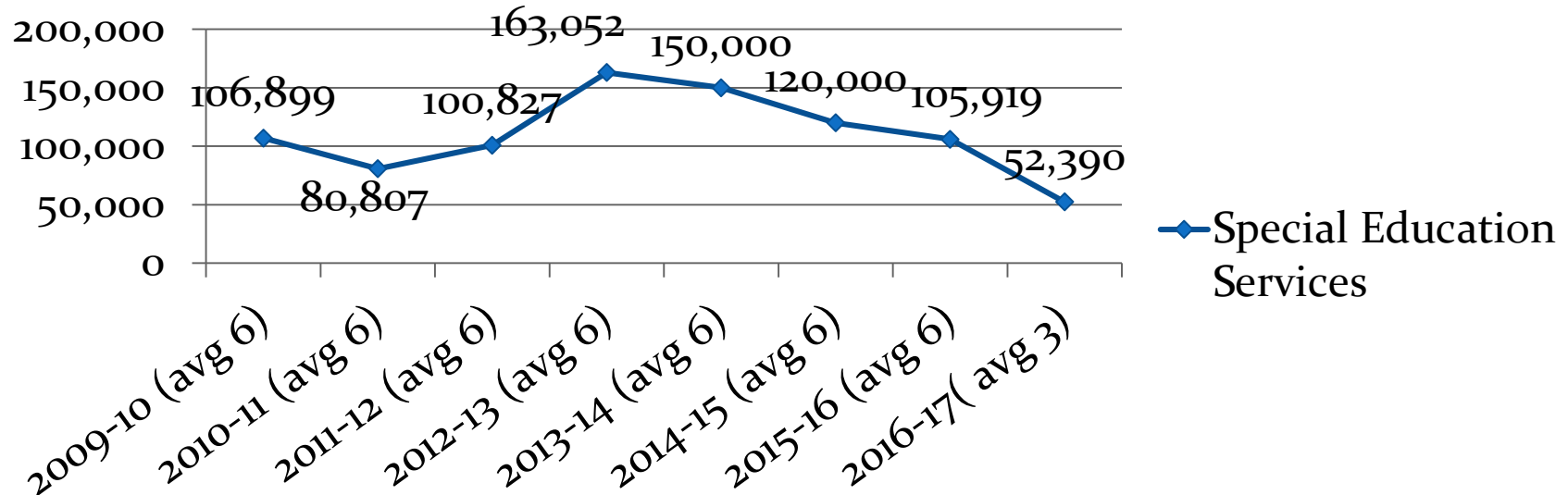
- ❖ Purpose: Supplemental money collected through submission to Medicaid for qualified Special Education students for provision of related services (Speech, OT/PT, School Counseling, Nursing)
- ❖ **Note** : not all Medicaid eligible students (129) receive related services and of the eligible students (111) only 48 families have given the District permission to access Medicaid
\$=current year to date
- ❖ Eight Year History: % change: # students (+58 %) \$(N/A%)



Special Education Services -DCF

Grades Pre-K-12

- ❖ Purpose: Money paid for Special Education and Related Services by Department of Children and Families for Special Education students placed in Foster homes, Safe homes, Group homes to attend Ledyard Schools while residing at those locations
- ❖ Eight Year History: % change: students (-50%) \$(-51%)

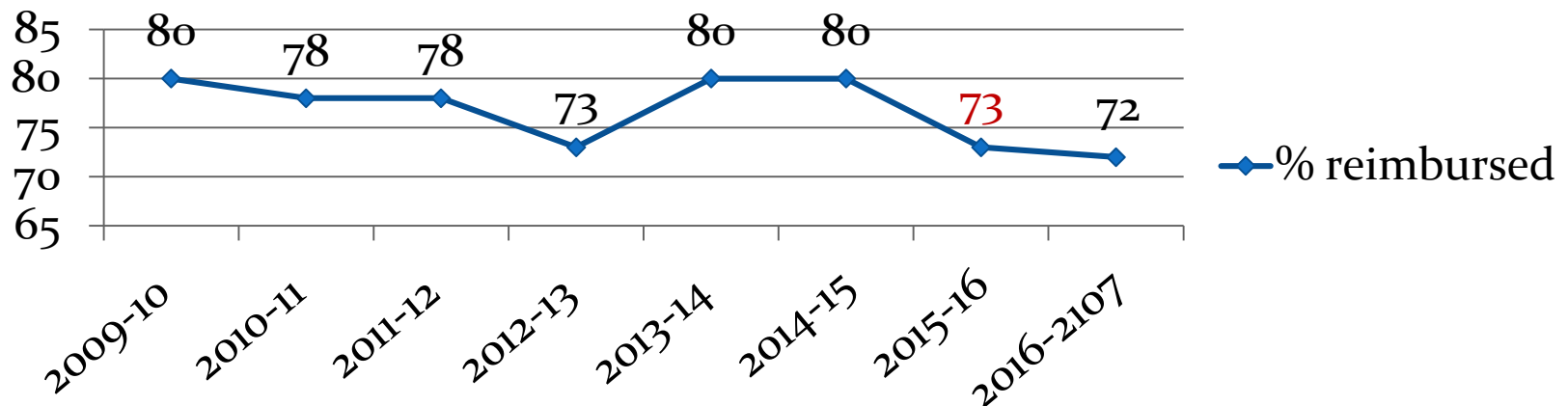


Cost Mitigation History 2009-2016

- ❖ 6 Full-time Interns Eliminated-District
- ❖ 7 Paraprofessionals Eliminated- LHS
- ❖ 4 Paraprofessionals Hours Reduced-LHS
- ❖ Special education support secretary Eliminated- LHS
- ❖ SPED teacher Eliminated-LHS
- ❖ School Counselor Eliminated- LHS
- ❖ SPED Teacher Eliminated -LHS (LEARN)
- ❖ Reduction hours Assistive Tech aide-District
- ❖ Reassignment of District Wide Evaluation/Assessment and PD Team- to Building Administrative team(1) and Sped teaching force (2)

The “Excess Cost” Conundrum

- ❖ State of Connecticut reimbursement for “high cost” Special Education students
- ❖ State of Connecticut determined Cost threshold:
 - ❖ ABOVE- \$68,931 (4.5 x \$15,318-per pupil cost)= reimbursable
- ❖ Sample: student ‘X’ total cost = \$ 97,000- 68,931= 28,069 x .72 = 20,210 reimbursed
 - ❖ Balance = 76,790 funded by Ledyard
- ❖ Current year is an estimated percentage
- ❖ Eight Year History:



Budgetary Challenges-

The *unpredictable* nature of Special Education

- ❖ Variability of student needs---no two students are alike
- ❖ Volatile nature of population shifts
- ❖ Duration of service 3-21 - College and Career readiness
- ❖ Out of District placement Tuition needs
- ❖ Transportation needs
- ❖ Unpredictability of Excess Cost
- ❖ Department of Children and Families- nexus vs no nexus
- ❖ Mediation- student/family weighted
- ❖ Magnet- Special Education services billed to Ledyard
- ❖ Medicaid Billing - voluntary participation

Ledyard Education General Budget: Special Education Line Items Defined

- ❖ Line item expenditures provided through this budget:
 - Salaries, wages, benefits---Contractual/Predictable expenditure
 - Teachers
 - Tutors
 - Paraprofessionals
 - Special Education building secretaries
 - Transportation
 - STA---Contractual/Predictable expenditure
 - Other companies- Curtin Livery
 - Tuition
 - Public-students placed out of district in public schools
 - ✓ Magnet, DCF
 - Non-Public- students placed in out of district CSDE approved programs
 - ✓ Mediation- student placed upon agreement through CSDE mediation
 - Professional Services
 - Doctors/Outside Evaluations
 - OT/PT-Contractual expenditure service

Ledyard Education General Spending Plan (Not including salaries and transportation)

**PROPOSED to Superintendent
Fiscal Year 2017-2018**

Fiscal Year 2016-2017

Tuition-Public,	575,670
Tuition-Non-Public	1,372,461
Professional Services	55,051
Doctors	80,168
OT	176,453
PT	121,017

Tuition-Public	476,993 (-17.1%)
Tuition-Non-Public	1,599,431 (+16.5%)
Professional Services	56,000 (1.7%)
Doctors	80,000 (-0.2%)
OT	174,000 (-1.4%)
PT	100,000 (-17.3%)

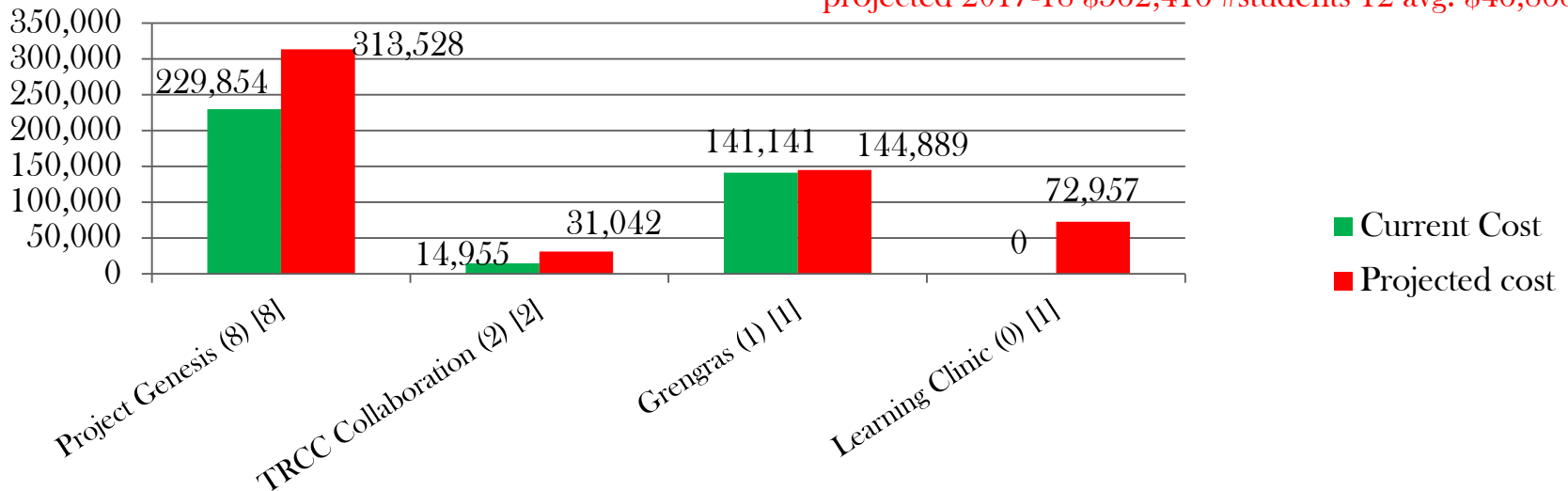
Student Needs- (current) & [projected]

❖ Transitional/Vocational Program- 5th Year - Further Education -Independent living

➤ Current tuition/transport paid for out-placed students in Transition/Vocational based programs

2013-14	\$ 599,885	# students 19	avg. \$ 31,573
2014-15	\$ 354,923	# students 14	avg. \$ 25,352
2015-16	\$ 321,039	# students 8	avg. \$40,129
2016-17	\$ 385,950	# students 11	avg. \$35,086

projected 2017-18 \$562,416 #students 12 avg. \$46,868



Student Profile

Transitional/Vocational 5th Yr.

	DISABILITY	SPECIFIC NEEDS	POSSIBLE PROGRAM
Student #1	Learning Disabilities/Emotional Disturbance/Autism	<ul style="list-style-type: none"> ▪ Social Skills ▪ Academic support ▪ Job Shadow 	Three Rivers/Project Genesis Collaboration
Student #2	Autism	<ul style="list-style-type: none"> ▪ Social Skills ▪ Ind.Living Skills ▪ Transportation Skills ▪ Job Supervision/support 	Project Genesis/SHARP
Student #3	Autism	<ul style="list-style-type: none"> ▪ Behavioral support ▪ Academic Support ▪ Independent Living ▪ Social Skills ▪ Transportation skills ▪ Job Supervision/support 	TLC, Gengras, Grove School, Bradley School

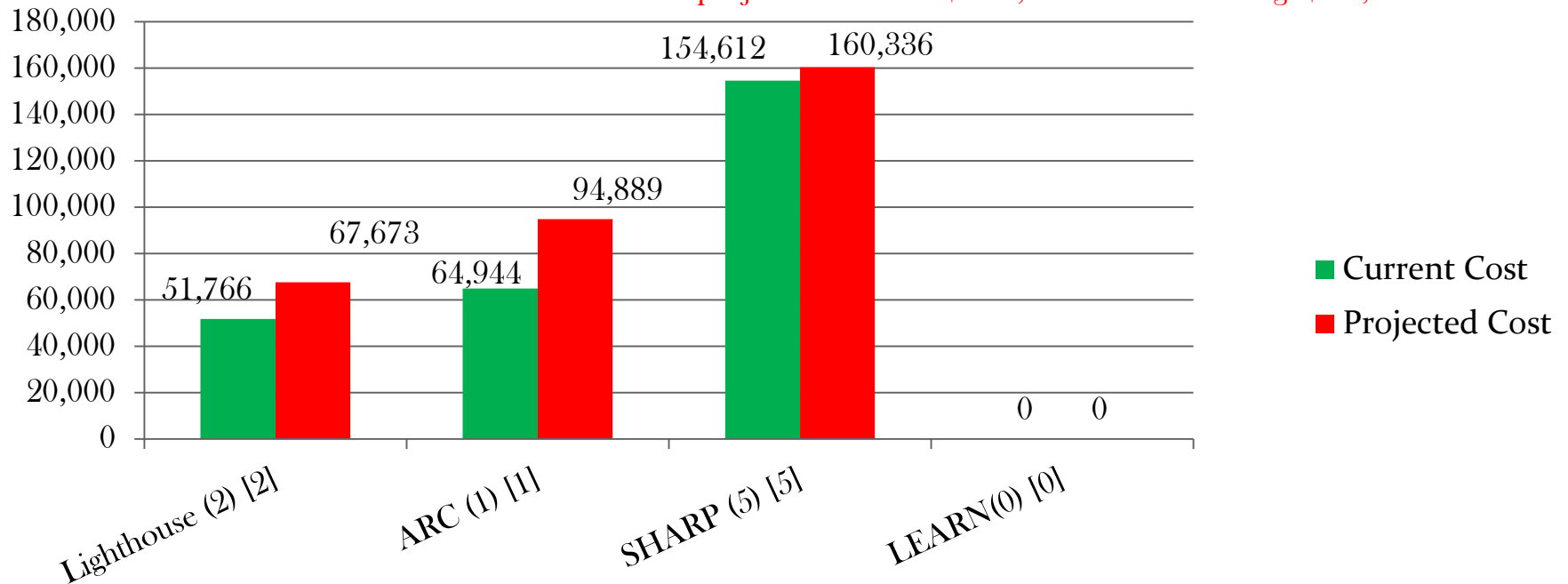
Student Needs- (current) & [projected]

❖ Transitional/Vocational Program- Until age 21-

- Supported Employment and Living
- Current tuition/transport paid for out-placed students in Transition/Vocational based programs

2013-14	\$ 375,355	# students 10	avg. \$ 37,535
2014-15	\$ 410,430	# students 9	avg. \$ 45,603
2015-16	\$ 437,671	# students 7	avg. \$ 62,524
2016-17	\$ 271,322	# students 8	avg. \$ 33,915

projected 2017-18 \$ 322,898 # students 8 avg. \$ 40,362



Student Profile

Transitional/Vocational –Until AGE 21

	DISABILITY	SPECIFIC NEEDS	POSSIBLE PROGRAM
Student #1	Autism	<ul style="list-style-type: none"> ▪ 1:1 Behavioral support ▪ Independent Living ▪ Social Skills ▪ Transportation skills ▪ Individual Job support 	Lighthouse/LEARN
Student #2	Intellectual Disability	<ul style="list-style-type: none"> ▪ Social Skills ▪ Ind.Living Skills ▪ Transportation Skills ▪ Individual or small group job supervision/support 	ARC/UCP
Student #3	Autism	<ul style="list-style-type: none"> ▪ Behavioral Support ▪ Independent Living ▪ Social Skills ▪ Transportation skills ▪ Job Supervision/support ▪ Medical needs 	ARC/UCP/LEARN

Student Needs- (current) & [projected]

❖ Applied Behavior Analysis Programming-

- Intensive focused instructional and behavioral support, high staff support likely until age 21- BCBA oversight Average BCBA \$ = @90,000
- Current tuition/transport paid for out-placed students in ABA based programs

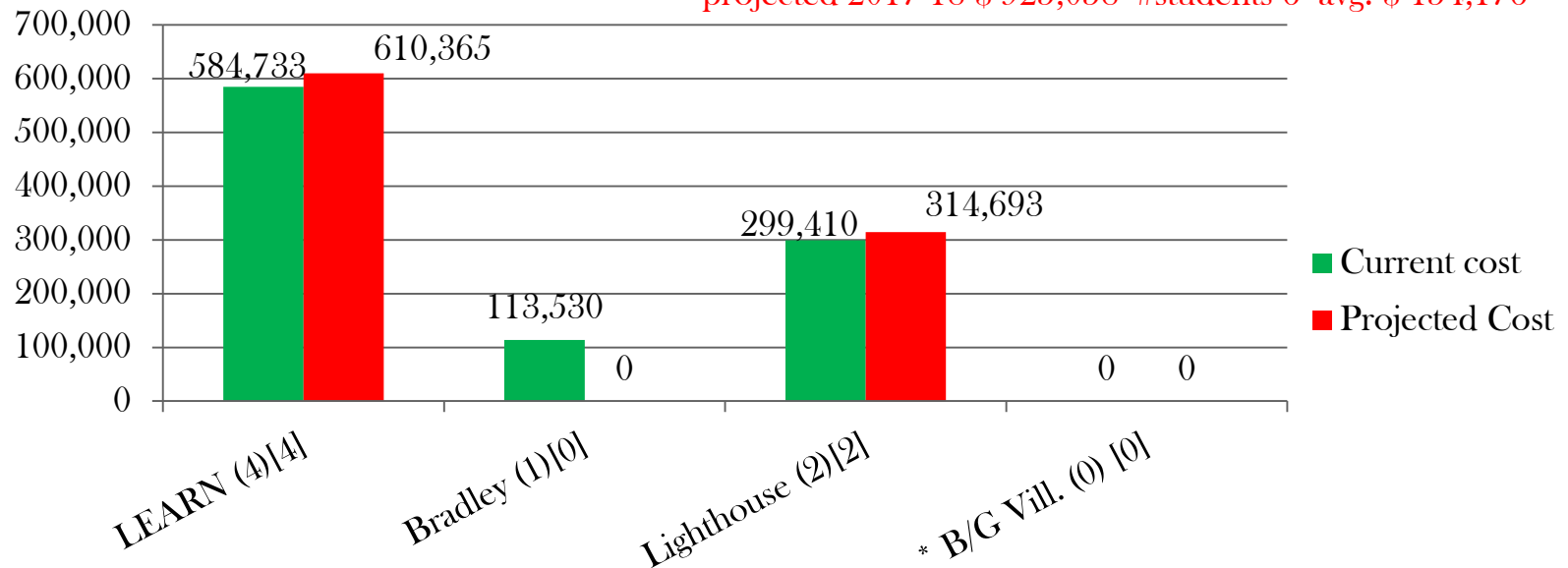
2013-14 \$ 809,476 # students 7 avg. \$ 115,639

2014-15 \$ 597,203 # students 5 avg. \$ 119,440

2015-16 \$ 742,573 # students 6 avg. \$ 123,762

2016-17 \$ 997,673 # students 7 avg. \$ 142,524

projected 2017-18 \$ 925,058 #students 6 avg. \$ 154,176



Student Profile

Applied Behavioral Analysis

Student #1	Autism	<ul style="list-style-type: none"> ▪ 1:1 /2:1 Behavioral support ▪ Communication Skills ▪ Independent Living ▪ Social Skills ▪ Transportation skills ▪ Individual Job support 	Lighthouse/LEARN/Bradley
Student #2	Emotional Disturbance	<ul style="list-style-type: none"> ▪ 1:1 Behavioral support ▪ Academic support ▪ Social Skills ▪ Ind. Living Skills ▪ Transportation Skills ▪ Individual or small group job supervision/support 	LEARN, Groden/Bradley

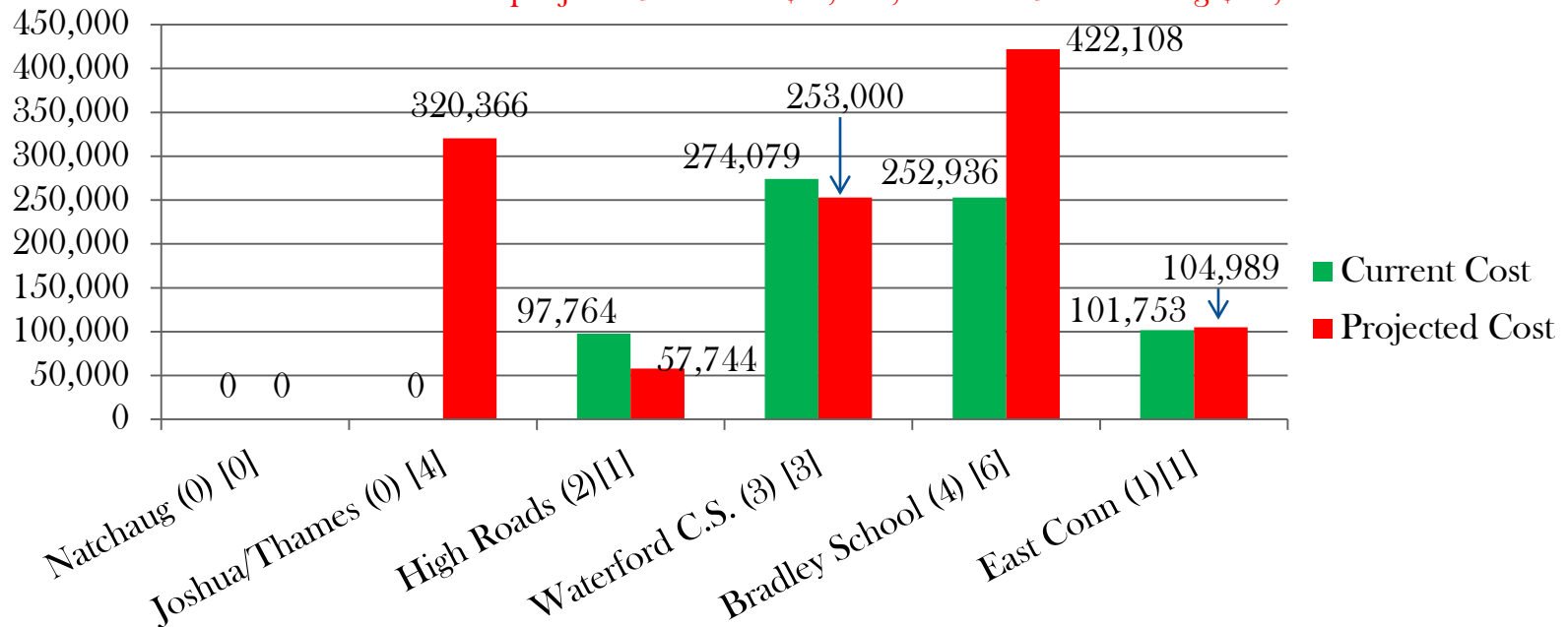
Student Needs-(current) & [projected]

❖ Clinical/Mental Health Related Programming

- Self-harm, Mood regulation, Conduct disorders, Sexualized behaviors, Attachment Challenges, potential to 21
- Current tuition/transport paid for out -placed students Clinical based programs

2013-14 \$ 611,810 # students 17 avg. \$ 35,989
 2014-15 \$ 623,656 # students 11 avg. \$ 56,696
 2015-16 \$ 895,989 # students 14 avg. \$ 69,060
 2016-17 \$ 726,532 # students 10 avg. \$ 72,653

projected 2017-18 \$ 1,158,207 #students 15 avg.\$77,213



Student Profile

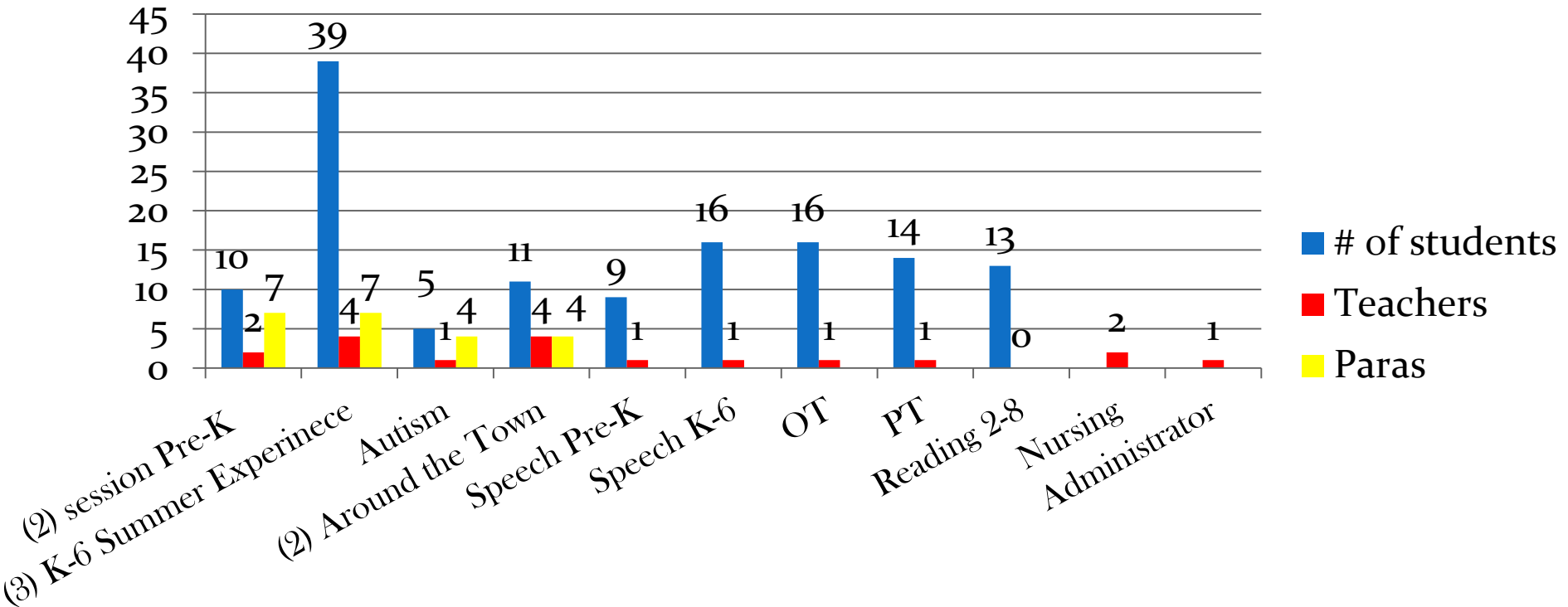
Clinical/Mental Health

Student #1	Emotional Disturbance	<ul style="list-style-type: none"> ▪ Emotional/Behavioral support- <u>externalized</u> behaviors ▪ Academic support ▪ Counseling-individual or group ▪ Clinical follow-up LCSW/Psychologist/ Psychiatrist ▪ Independent Living ▪ Social Skills ▪ Transportation skills ▪ Individual Job support 	Bradley, High Road, Waterford Country School, Joshua Thames Valley, Grove School , TLC, Mt. St. John, Manchester Day School
Student #2	Emotional Disturbance	<ul style="list-style-type: none"> ▪ Emotional /Behavioral Support- <u>internalized</u> behaviors ▪ Academic support ▪ Counseling-individual or group ▪ Clinical follow-up LCSW/Psychologist/ Psychiatrist ▪ Independent Living ▪ Social Skills ▪ Transportation skills ▪ Individual Job support 	Bradley, High Road, Waterford Country School, Joshua Thames Valley, Grove School , TLC, Mt. St. John, Manchester Day School

Special Education Summer School Required by the IEP

Designed to prevent possible regression/loss of critical skills
Programs based upon nature and severity of disability

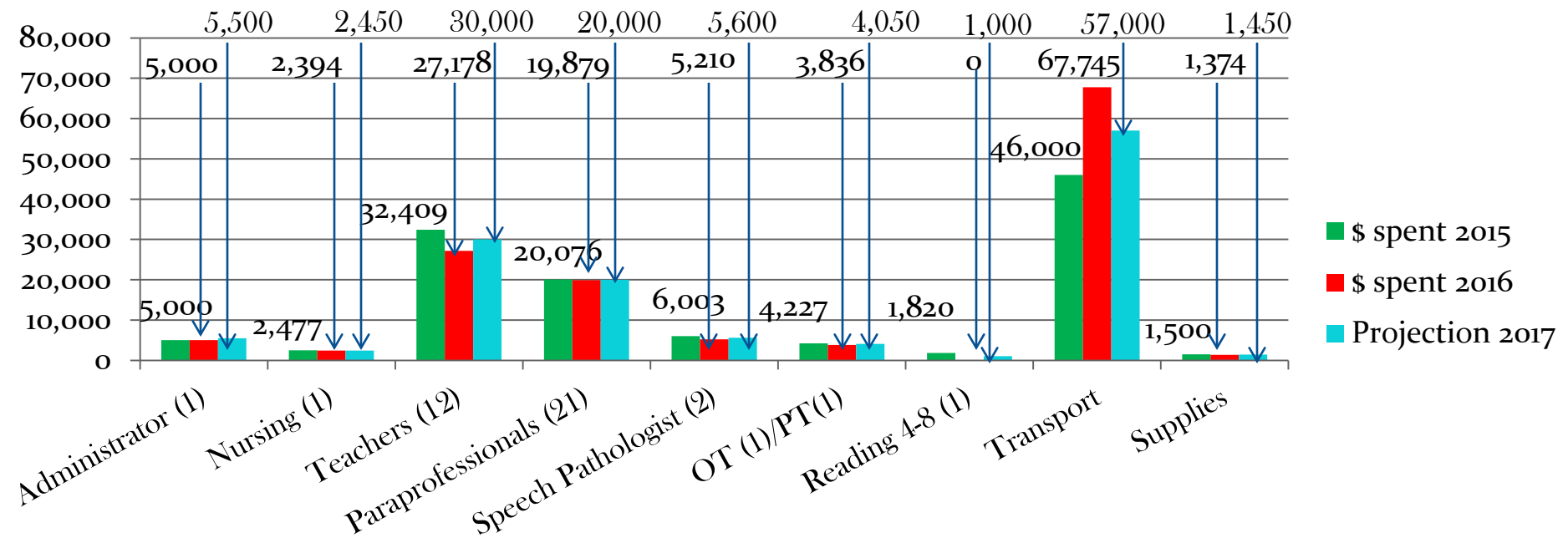
Summer School 2016



Special Education Summer School Required by the IEP

❖ Expenditures- Comparison 2015 - 2016 w/projection 2017

Summer School





Thank you for your support of
students with specialized learning
needs!

Comments and questions: