

Special Education and Pupil Personnel Services



FEBRUARY 2017



"There needs to be a lot more emphasis on what a child can do instead of what they cannot do."

-Temple Grandin



Mission



- Least Restrictive Environment that will empower access to our students to become active members of society
- Based on their individual strengths and abilities
- Multi-disciplinary teams
- Involving parents and community members
- Respectful and positive environment

Vision



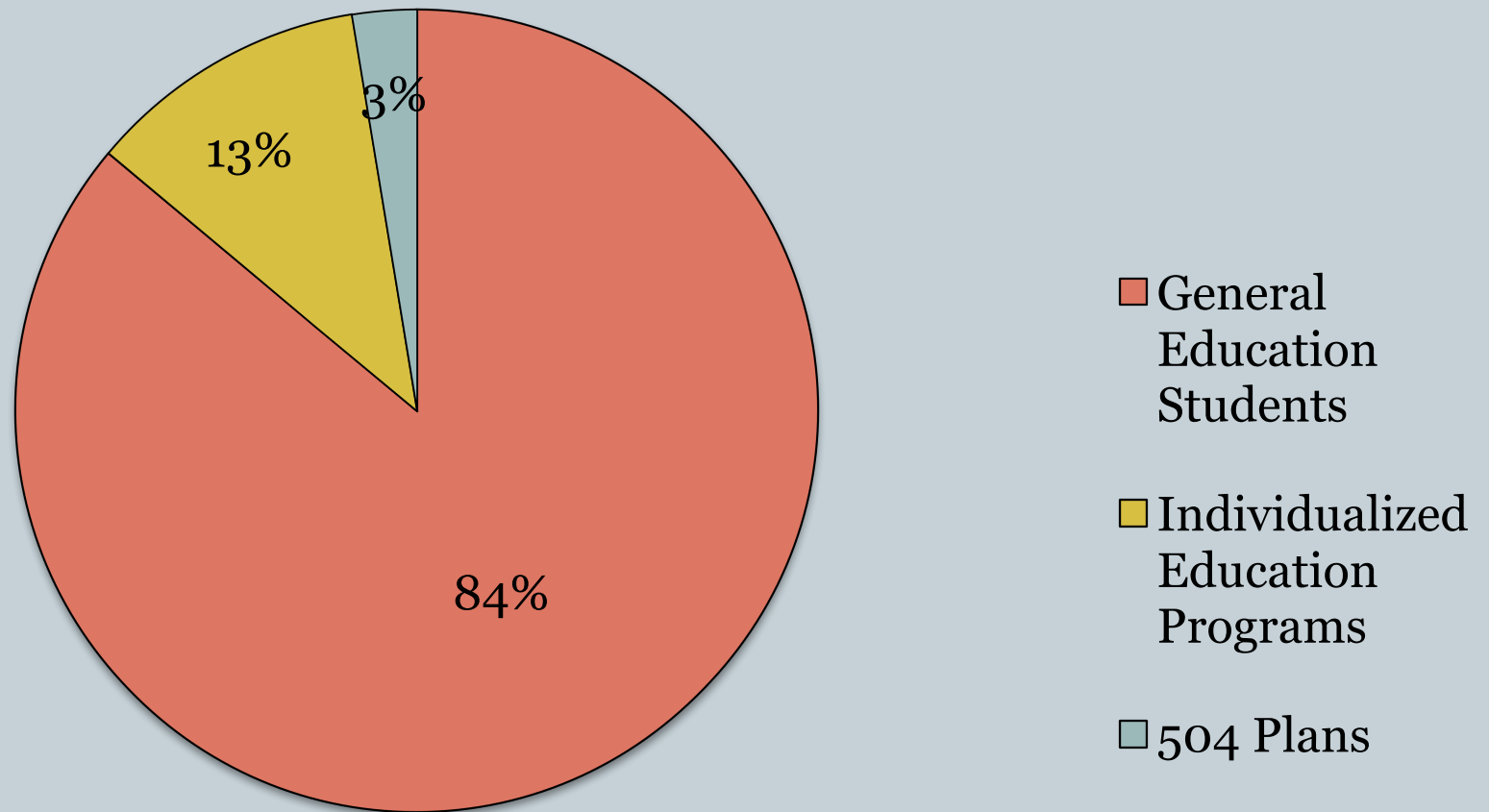
- Opportunity to succeed through high quality evidence based practices
- Connecting and communicating with families, students, school teams, and the greater community
- Recognize individual strengths and achievements
- Promoting future successes

Department Initiatives

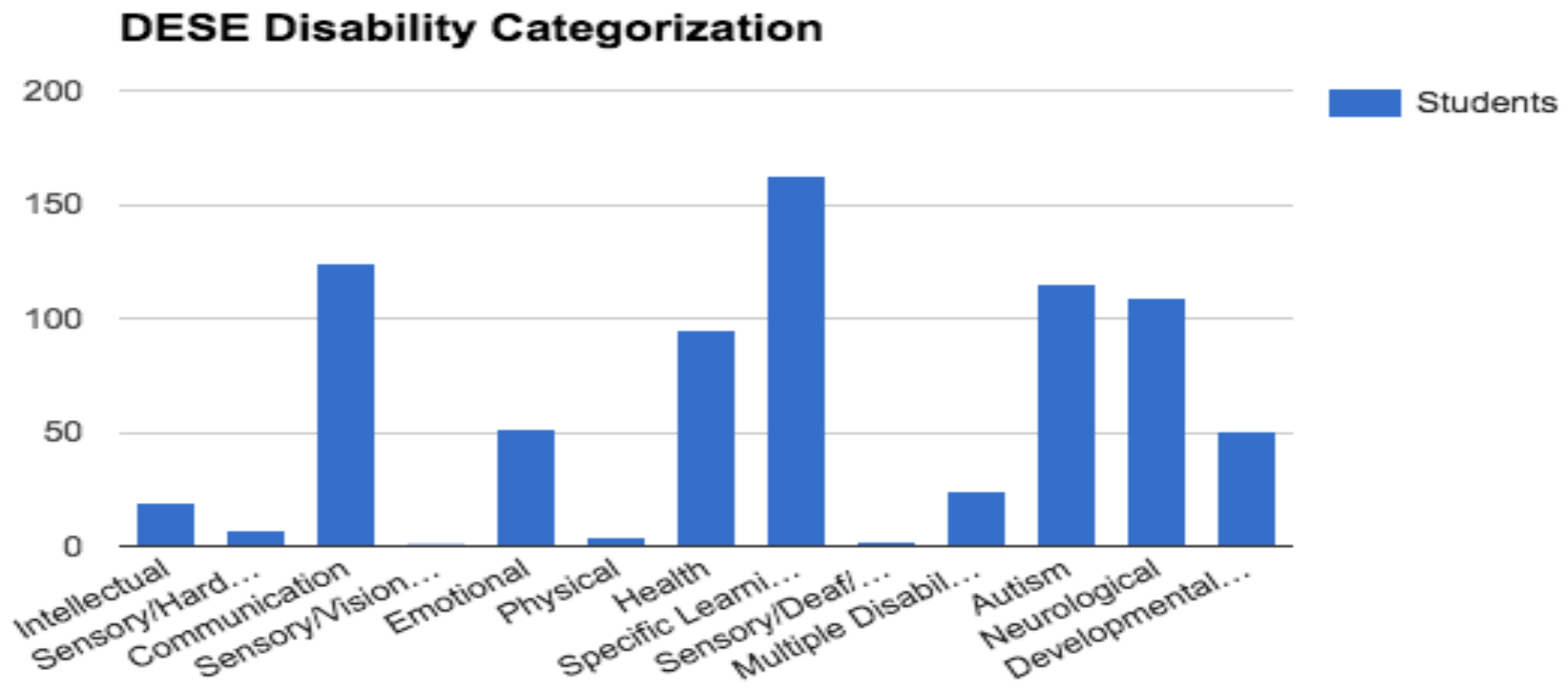


- Staff caseload and schedule analysis
- Extended school year programming
- Department configuration efficiencies
- Out of district multi year projections
- Paraprofessional analysis

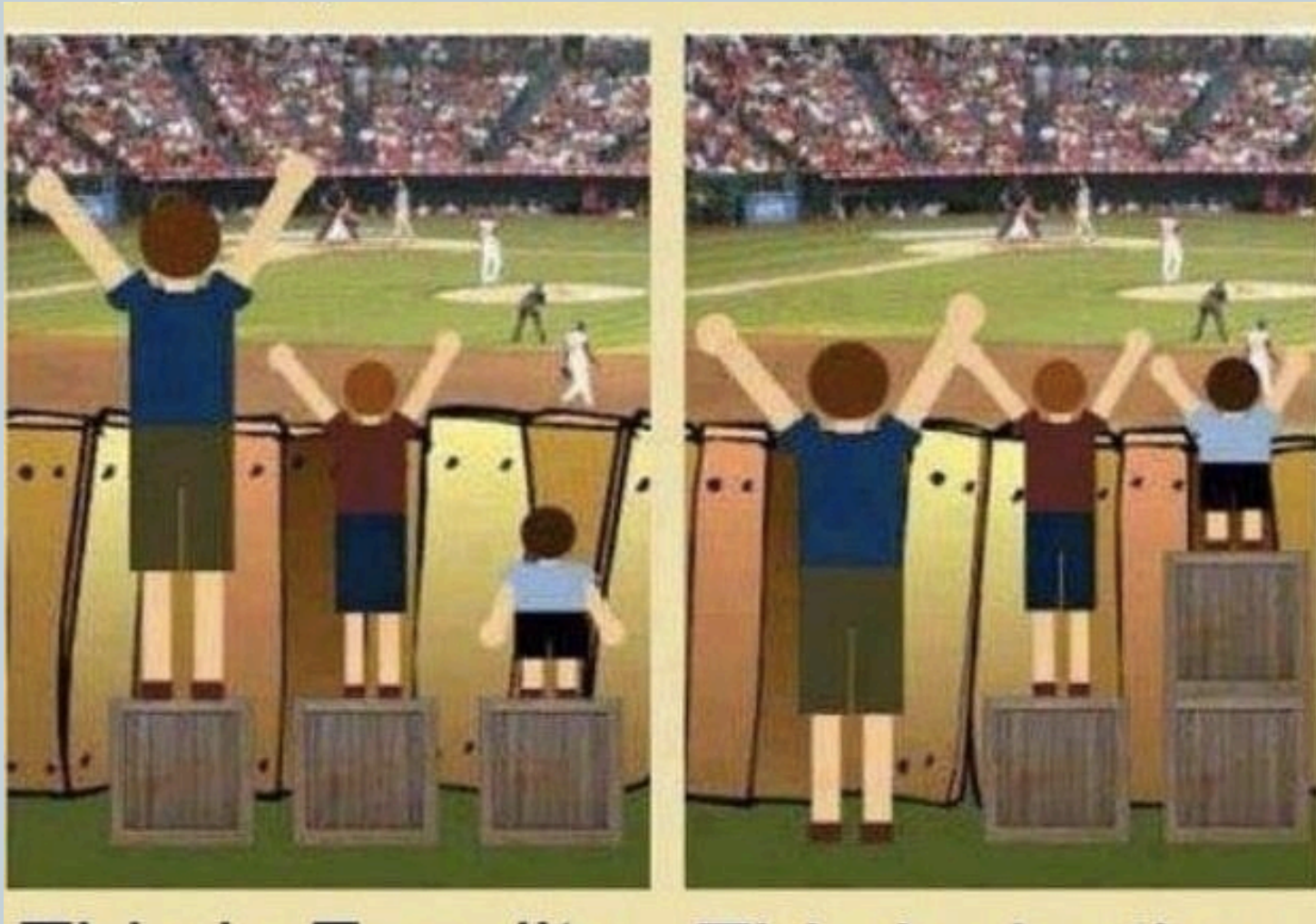
Student Enrollment as of January 2017



DESE Disability Category Breakdown



504 Accommodation Plan or IEP



Services by Placement



Inclusion	Partial Inclusion	Substantially Separate
545	105	63



7 Blue Essentials Skills Class

Myriad of Services in SPS

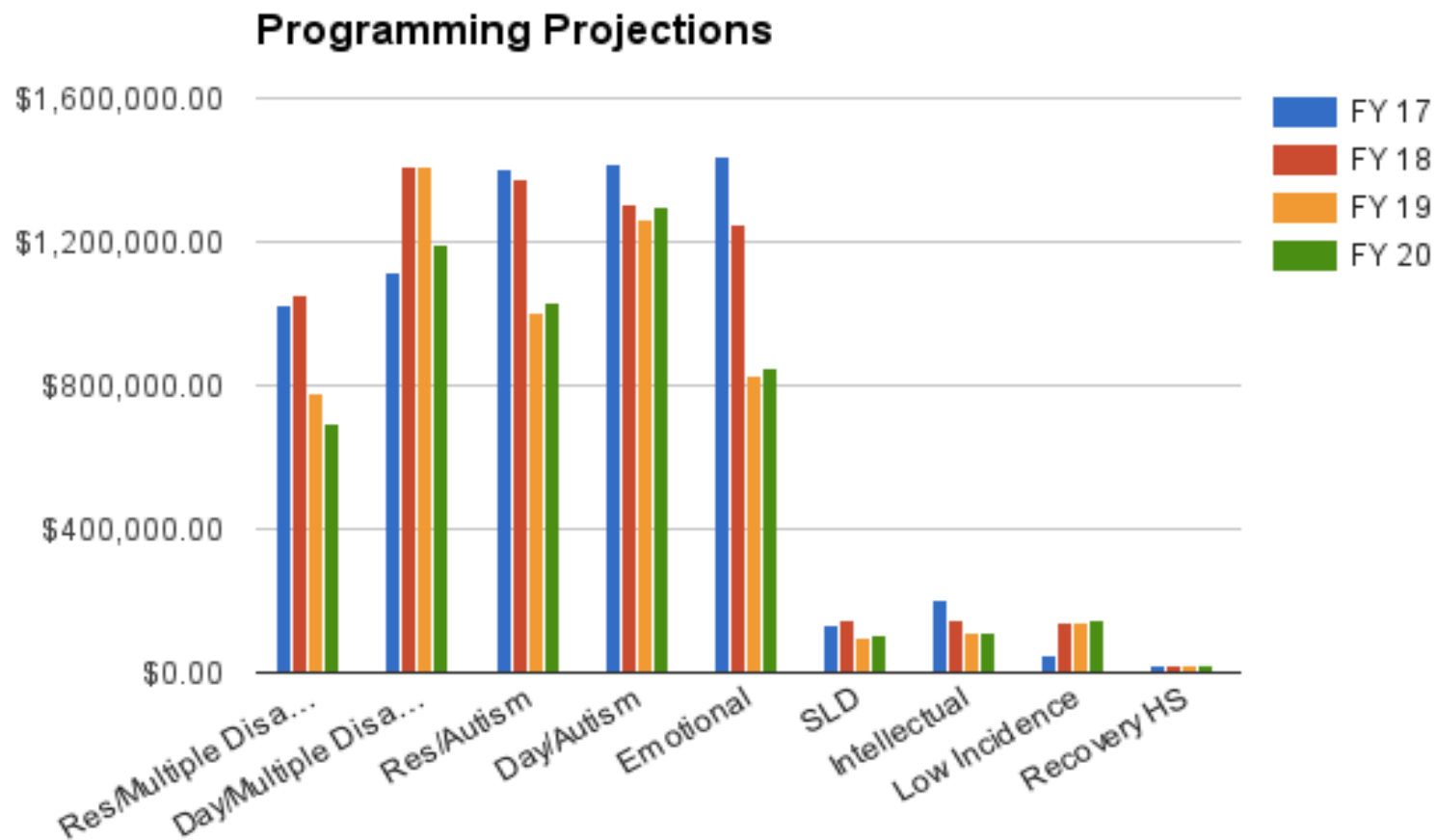


- Inclusion
- Small Group
- Educational Learning Centers
- Essential Skills
- Learning Skills
- Integrated Classroom
- Related Services
- Clinical Services
- Psychiatric Consultation



Integrated PreK

Out of District Projections



Out of District Program Budget



	FY17 Budget	FY18 Budget	Net Increase
Total Tuition	\$ 7,651,093	\$ 7,928,696	\$ 277,603
Extended School Year Tuitions	\$ 80,631	\$ 107,151	\$ 26,520
Tuition Credit-AVC Agreement	\$ (30,000)	\$ (25,000)	\$ 5,000
Total Less Credit	\$ 7,701,724	\$ 8,010,847	\$ 309,124
Less Circuit Breaker	\$ (3,920,000)	\$ (3,400,000)	\$ 520,000
Total Net Tuition-Operating Budget	\$ 3,781,724	\$ 4,610,847	\$ 829,124

Categories of Net Change in Special Education Tuitions



Contracted Services



Contracted Expenses	FY16 Actual	FY17	FY 18 Proposed
Legal Fees	\$26,189	\$30,000	\$30,000
Translator/Interpreter	\$31,037	\$18,000	\$18,000
Home/Hospital Tutoring	\$7,171	\$38,000	\$13,000
Testing	\$21,814	\$30,000	\$30,000
Instructional Materials	\$42,899	\$50,000	\$50,000
Contracted Therapies	\$221,840	\$200,000	\$225,000

Extended School Year



Summer Special Education	FY15 Actual	FY16 Actual	FY17 Budget	FY17 Actual	Proposed FY18	Increase due to mandated summer services (FY17-FY18 Proposed)
Total	\$641,838	\$520,383	\$493,224	\$631,548	\$614,577	\$121,353

Recommendations for Consideration



- Assistant Director of Special Education and PPS
 - (No new FTE required)
- Educational Learning Center Director
 - (No new FTE required)
- Team Chair Preschool
 - (No new FTE required)

Recommendations for Consideration



- Adjustment Counselor-SHS
 - (1.0 FTE required)
- Team Chair Middle Level
 - (1.0 FTE required)
- Paraprofessional Anticipated Need
 - (8.0 FTE required)

Conclusion



- **COORDINATED PROGRAM REVIEW 2016**

- **INCLUSIVE PRACTICE**

- **SYSTEMS AND PROCESSES**

- **HIGH QUALITY PUBLIC EDUCATION**

Questions and Comments



If you can't fly then run,
if you can't run then walk,
if you can't walk then crawl,
but whatever you do you
have to keep moving forward.

Martin Luther King Jr.



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