

DEPARTMENT OF SPECIAL EDUCATION 2015-2016

DEMOGRAPHIC & EDUCATIONAL TRENDS

The Individuals with Disabilities Education Act (IDEA) 2004 mandates special education services for students with disabilities. This law provides for a Free Appropriate Public Education (FAPE) for students with disabilities ages three through twenty-one years of age. It also requires the local district to identify children with disabilities from birth on. IDEA is based on five additional principles: appropriate evaluation, Individual Educational Programming (IEP), providing education in the Least Restrictive Environment (LRE), parental involvement and procedural safeguards. In addition, Connecticut's accountability system improves upon No Child Left Behind (NCLB) in several ways. This system recognizes and values improvement in student achievement at all performance levels, raises expectations, integrates all tested subjects, and includes graduation rates. Beyond the accountability system and IDEA, special education must also meet these goals in the least restrictive environment. The least restrictive environment for a student is the regular education classroom and extra-curricular activities with non-disabled peers. It is only after all supports and accommodations are exhausted that a team can consider programming in a self-contained environment. In order to meet the goals set by IDEA, the district must provide a full range of services including the following: specialized individualized instruction, supplementary aides and services, instructional modifications, testing accommodations, assistive technology, and behavioral supports to allow each child access to the general curriculum.

- As of October 1, 2014, the district reported 591 students (ages 3-21) with disabilities to the state. Twelve (12) of these students have Service Plans at either Faith Academy (8) or Canterbury School (4). Of the 591 students, 541 are school age (6-21) and 50 are age (3-5). Of the age (3-5), 30 students are in the EXCEL preschool program.
- Based on the Oct. 1, 2014 data, New Milford reported 13.3% students of the total population K-12 identified as special education students. Also identified were 31 preschoolers. These students are not included in the chart below. The state average prevalence rate of students with disabilities for the 2013-14 school year was 12.4% as reported in the Connecticut Department of Education: Special Education SEDAC Data, School Year 2013-14. The following is a breakdown of the K-12 students for whom New Milford is financially responsible taken from the October 1, 2014 SEDAC report:

Of All K-12 Students for Whom District Is Financially Responsible, Number, and Percentage with Disabilities as of 10/1/13.

Disability	Count	District Percent	State Percent
Autism	77	1.8	1.4
Learning Disability	165	3.8	4.2
Intellectual Disability	18	0.4	0.4
Emotional Disturbance	71	1.6	1.0
Speech Impairment	63	1.4	1.9
Other Health Impaired*	134	3.1	2.5
Other Disabilities**	54	1.2	1.0
Total	582	***13.3	12.4

*Includes chronic health problems such as attention deficit disorders and epilepsy.

**Includes hearing, visual, orthopedic impairments, deaf-blindness, multiple disabilities, traumatic brain injury and developmental delay.

***Percentage of general population identified as special education.

- As of October 1, 2014, twenty-eight (28) students were receiving their education in approved out-of-district special education placements, in either public or private facilities. A school district planning and placement team (PPT) placed twenty-six (26) students, and two (2) were placed by state agencies such as the Department of Children and Families, the Juvenile Court and/or the Department of Developmental Services.
- During the 2014-15 school year, an Excess Cost Grant from the State Department of Education is expected to provide approximately 70% reimbursement for any special education student that exceeds four and one-half (4.5) times the per pupil expenditure. For students placed by state agencies, we receive approximately 70% reimbursement for expenses beyond the one

time per pupil expenditure. During the 2014-15 school year, thirty-two (32) students are projected to be eligible for reimbursement under the Excess Cost Grant. Nine (9) of these students are in-district. The reimbursement for the 2015-16 school year is projected at 70% for the purpose of developing this budget.

OVERVIEW BUDGET SUMMARY

The Department of Special Education portion of the budget reflects costs for the following services to meet the needs of students identified above:

EXCEL	Tutorial	Homebound Instruction
Special Ed Non-Categorical	Sp Ed Para Substitutes	Tuition – CT Public Schools
Other Special Education	Reimbursable Transportation	Tuition – Non Public Schools
Transition 18-21 Program (LHTC)		

Each elementary school provides an inclusive preschool program (EXCEL). Mandated special education services are provided for students three years of age to five within an integrated setting with a 50/50 ratio of non-disabled peers to students with disabilities. This budget supports salaries for mandated summer programming (special education teachers and para-educators). In addition, this proposal covers contracted services for specially trained support staff and their supervision provided to preschoolers with autism that have severe learning and behavioral disabilities. Excess cost and tuition revenues generated by this program support this budget line. Other salaries, such as special education teachers and para-educators, are found in each building level budget. Currently, we have three EXCEL programs, one at each elementary school. The 2015-16 budget reflects two (2) EXCEL programs at NES and one (1) program at HPS. Students are presenting with moderate to significant needs in several developmental areas. In particular, we have noted an increase in students that have sensory needs, language delays, autism and overall developmental delays. These students are coming from Birth-to-Three programs with OT, PT, and speech services already in place. Additionally, we have seen an increase in preschoolers with autism who, according to state guidelines, are in need of extended instructional time in addition to related services such as OT, PT, and speech. Some of these students have significant developmental delays, as well as behavioral challenges, that require more individualized supports, especially highly trained staff in applied behavioral analysis (ABA), in order for them to learn. This program code receives tuition revenues from inclusion students that participate in EXCEL as typical peers.

Each school has a full range of special education services, from self-contained classes to fully inclusive programming within regular education. Students are provided with supplementary resources and supports to allow each student to access the general curriculum. Student programs are individually designed based on the specific needs of the child. Program needs will vary according to the students within each program and may change significantly with the registration of one transfer student with major learning needs.

This department's budget reflects services provided by the Institute of Professional Practice (IPP) and student care workers contracted through Education Connection. IPP clinicians are specially trained and provide support and interventions to students with significant behavioral issues related to autism and other complex disorders. This also includes extended school year, which is critical for the maintenance of skills. The clinicians provided by IPP come with an educational background in behavioral development, often specific Applied Behavioral Analysis (ABA) coursework. They have intensive and on-going training in physical support management, which is essential for their success in working with these students. IPP provides an on-site supervisor and also provides their own substitutes. All employee benefits and workman's compensation are provided by IPP for their staff, which is a benefit considering the population in which they work. In addition, intensive training on how to deal with difficult behaviors and provide interventions based on Applied Behavioral Analysis (ABA) is provided to our own support staff and certified staff.

Litchfield Hills Transition Center is our transition program for young adult students with disabilities ages 18-21. The program is housed at the MAXX and focuses on preparing our students with disabilities to become productive and contributing members of the community. The Center provides developmental programs in the areas of employability skills, community access to skills, and functional living skills. This program's salaries are found in the budget. It is projected that the program will have three tuition students from our surrounding towns, reflected as revenue within this program code.

The department of Special Education also covers the administrative and secretarial needs of the Office for Student Affairs. The budget includes the salary for the following: 0.5 FTE of the Director of Special Services and two FTE secretaries. Other administrative salaries are found in each building level budget.

A recommendation for out-of-district placements by a planning and placement team (PPT) may be made when a student's needs are beyond what the local district can meet. The intent of this kind of placement is to provide students with the specialized instruction required for return to their local school. Tuition for special education students within other CT public schools are in non-public facilities, along with the required reimbursable transportation, is included in this budget. These budget lines are supported by excess cost revenues.

The IDEA Entitlement Grant supports the services provided within this department.

The following projected salaries will be paid for by the IDEA Entitlement Grant money:

- 7.0 FTE para-professionals
- 0.5 FTE Director of Special Services

- 9.58FTE special education teachers
 - 0.5 FTE Speech/Language Pathologist
 - 1.0 FTE Inclusion Tutor
-
- The IDEA Grant also supports substitutes for special education staff to provide for the following: professional development, collaborative planning for special education students in regular education settings, and PPT's; professional development and student-specific instructional training; specialized software and computers and other curricular materials required by student's programs. These monies also cover unexpected needs generated by a student's program or new students.
 - The IDEA Grant also provides monies for non-public school services for students identified as in need of special education. Under IDEA 2004, local public school districts must provide special education services to students placed by their parents at private schools within the boundaries of New Milford. These students receive services to the extent of their fair share of monies the district receives from the IDEA Entitlement Grant.

The overall Department of Special Education budget proposal represents a 2.12% increase.

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Department 0012 DEPARTMENT OF SPECIAL EDUCATION

Func/Obj	Description	GAAP BASIS		BUDGETARY BASIS 2014 - 2015				BUDGET WORKPAPERS 2015 - 2016			
		Actual 2012/2013	Actual 2013/2014	Original 2014/2015	Adjusted 2014/2015	Exp. to Date 12/31/2014	Estimated	Supt Req	Board of ED	Town Coun	Adopted 2015/2016
1211/111/0000	Program: 1211 EXCEL-EXPER. CTR EARLY LEARN SALARY/CERT-SP ED-EXCEL	16,579	13,337	16,337	16,337	9,883	16,337	12,820	0	0	0
1211/112/0000	ESY SUMMER PROGRAM SALARY/NON-CERT-SP ED-EXC	4,722	3,913	4,721	4,721	3,964	4,721	4,420	0	0	0
1211/339/0000	ESY STAFFING PURCHASED SERVICES-OTHER/ 2-INTENSIVE ABA SUPPORT SY & ESY WITH SUPERVISION	144,379	154,300	174,980	174,980	131,427	174,980	180,229	0	0	0
	PROVIDED BY INSTITUTE OF PROFESSIONAL PRACTICE(IPP) TO STUDENTS WHO REQUIRE SPECIALIZED SUPPORT AND INTERVENTION, EXCESS COST ELIGIBLE							TWO INTENSIVE IPP CLINICIANS TO SUPPORT SCHOOL YEAR AND ESY SERVICES FOR STUDENTS WHO REQUIRE SUPPORT AND INTERVENTION. EXCESS COST ELIGIBLE.			
1211/611/0000	SUPPLIES/INST-EXCEL ESY SUPPLIES	242	253	188	188	36	188	188	0	0	0
Program Total		165,922	171,803	196,226	196,226	145,310	196,226	197,657	0	0	0

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Program: 1212 SPECIAL ED-NON CATEGORICL											
1212/111/0000	SALARY/CERT-INDIV LRNG	90,982	71,220	90,982	90,982	53,873	90,982	144,772	0	0	0
	.51 FTE TEACHER OF THE DEAF, SUMMER SCHOOL SALARY, SUPPORT COACHES TRAINING							1.51 FTE, 0.51 TEACHER OF THE DEAF, AND 1.0 DISTRICT WIDE SPECIAL ED T			
1212/112/0000	SALARY/NON-CERT-SP ED NON	15,131	27,446	42,269	42,269	19,084	42,269	42,269	0	0	0
	SUMMER SCHOOL SALARIES PLUS .49 FTE ASSISTIVE TECHNOLOGY CONSULTANT							SUMMER SCHOOL, ESY PARAEDUCATORS			
1212/323/0000	PUPIL SER/COUNSEL/GUID-SP	6,226	0	5,355	5,355	0	5,355	3,060	0	0	0
	MUSIC THERAPY PER IEP							MUSIC THERAPY PER IEP			
1212/324/0000	PUR SER/STAFF SERV-SP ED	6,560	2,000	4,336	4,336	0	4,336	10,750	0	0	0
	MANDATED SUPPORT TRAINING NEW STAFF AND COACHES TRAINING							STAFF TRAINING FOR SUPPORT COACHES AND NEW STAFF			
1212/339/0000	PUR SER/OTHER PROF-SP ED	1,005,443	1,019,435	1,018,534	1,018,534	77,285	1,018,534	1,018,534	0	0	0
	4 INTENSIVE ABA SUPPORT SY & ESY WITH ON-SITE SUPERVISION; 22 STUDENT CARE WORKERS							4 INTENSIVE IPP CLINICIANS TO SUPPORT SCHOOL YEAR AND ESY, 21 STUDENT			
	THESE SERVICES ARE REQUIRED FOR STUDENTS WITH MORE COMPLEX AND CHALLENGING BEHAVIORS							CARE WORKERS WITH ESY SERVICES			
	EXCESS COST ELIGIBLE EXPENDITURES										
1212/431/0000	REPAIR/INST-SP ED-NON CAT	0	0	275	275	0	275	250	0	0	0
1212/515/0000	FIELD TRIPS-SP ED-NON CAT	783	133	0	0	0	0	0	0	0	0
1212/611/0000	SUPPLIES/INST-SP ED-NON C	11,978	6,490	688	688	231	688	688	0	0	0
1212/731/0000	EQUIP/INST/NEW-SP ED-NON	6,259	2,781	4,500	4,500	0	4,500	4,500	0	0	0
1212/733/0000	EQUIP/NON-INST/NEW-SP ED-	285	211	400	400	0	400	400	0	0	0
Program Total		1,143,647	1,129,716	1,167,339	1,167,339	150,473	1,167,339	1,225,223	0	0	0

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Program: 1215 TRANSITION 18-21 PROGRAM (LHTC)											
1215/111/0000	SALARY/CERT-TRANSITION 18	61,080	61,991	56,968	56,968	38,547	56,968	100,042	0	0	0
	1.0 FTE AND STAFFING FOR COMMUNITY OUTINGS, SOCIAL EVENTS						1.5 FTE				
1215/112/0000	SALARY/NON-CERT-TRANSITIO	19,083	18,586	19,529	19,529	8,282	19,529	18,801	0	0	0
	1.0 FTE						1.00 FTE PARAEDUCATOR				
1215/339/0000	PUR SER/OTHER TRANSITION	98,884	100,057	98,884	98,884	96,752	98,884	98,884	0	0	0
	2 JOB COACHES; STUDENT WORK STIPENDS						2 JOB COACHES, STUDENT WORK STIPENDS				
1215/432/0000	REPAIR-NON INST	297	1,079	4,995	4,995	0	4,995	4,995	0	0	0
	VEHICLE MAINTENANCE						VEHICLE MAINTENANCE				
1215/442/0000	RENTAL/NON-INST-OTHER TRA	482	116	2,250	2,250	0	2,250	0	0	0	0
1215/515/0000	FIELD TRIPS-LHTC	577	269	750	750	359	750	750	0	0	0
	LHTC										
1215/530/0000	COMMUNICATIONS	722	660	720	720	502	720	1,124	0	0	0
	INTERNET MAX						INTERNET SERVICE AT THE MAX				
1215/531/0000	TELEPHONES	228	243	222	222	122	222	293	0	0	0
1215/580/0000	TRAVEL	631	1,019	1,030	1,030	0	1,030	933	0	0	0
1215/611/0000	SUPPLIES/LHTC	1,456	888	2,100	2,100	21	2,100	2,100	0	0	0
1215/626/0000	GASOLINE-LHTC	1,317	4,000	4,500	4,500	958	4,500	4,500	0	0	0
Program Total		184,757	188,908	191,948	191,948	145,543	191,948	232,422	0	0	0

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Program: 1270 TUTORIAL											
1270/111/0000	SALARY/CERT-SP ED-TUTORIA	152,172	134,715	174,062	174,062	62,704	174,062	181,888	0	0	0
	8.0 FTE TUTORS, AFTER SCHOOL ACADEMIC SUPPORT GRADES 4 THROUGH 12										
	A REDUCTION OF 1.0 FTE TUTOR										
								8.00 FTE TUTORS, AFTER SCHOOL ACADEMIC SUPPORT FOR GRADES 6-12			
Program Total		152,172	134,715	174,062	174,062	62,704	174,062	181,888	0	0	0

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Program: 1271 HOMEBOUND INSTRUCTION											
1271/111/0000	SALARY/CERT-SP ED-HOMBOU	42,638	43,319	69,599	69,599	24,842	69,599	69,899	0	0	0
								READING TUTORIALS, HOMEBOUND INSTRUCTION, AFTER SCHOOL COMMUNITY SUPPO			
								RT			
1271/112/0000	SALARY/NON-CERT-SP ED-HOM	368	1,914	0	0	0	0	0	0	0	0
1271/580/0000	TRAVEL-SP ED-HOMEBOUND	426	705	1,000	1,000	353	1,000	1,000	0	0	0
Program Total		43,432	45,938	70,599	70,599	25,195	70,599	70,899	0	0	0

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Program: 1290 OTHER SPECIAL EDUCATION											
1290/111/0000	SALARY/CERT-SP ED-OTHER .50 FTE	69,193	66,470	70,222	70,222	35,433	70,222	71,003	0	0	0
1290/112/0000	SALARY/NON-CERT-SP ED-OTH 2.0 FTE'S	78,127	82,325	80,242	80,242	39,983	80,242	77,277	0	0	0
1290/432/0000	REPAIR/NON-INST-SP ED-OTH	0	1,877	1,400	1,400	220	1,400	1,400	0	0	0
1290/550/0000	PRINTING-SP ED-OTHER	295	0	200	200	146	200	200	0	0	0
1290/580/0000	TRAVEL-SP ED-OTHER	3,468	3,081	3,442	3,442	1,511	3,442	3,442	0	0	0
1290/612/0000	SUPPLIES/NON-INST-SP ED-O	2,343	2,477	2,430	2,430	2,002	2,430	5,790	0	0	0
1290/734/0000	EQUIP/NON-INST/REPL-SP ED	981	802	1,000	1,000	0	1,000	1,000	0	0	0
1290/810/0000	DUES/FEES-SP ED-OTHER	1,212	704	1,800	1,800	260	1,800	1,500	0	0	0
Program Total		155,619	157,736	160,736	160,736	79,555	160,736	161,612	0	0	0

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Program: 1291 SPEC ED PARA SUBSTITUTES											
1291/112/0000	SALARY/NON-CERT-PARA SUBS	124,207	89,525	133,189	133,189	25,608	133,189	135,200	0	0	0
	INCREASE HRLY RATE FROM \$9.00 PER HOUR TO \$9.50										
Program Total		124,207	89,525	133,189	133,189	25,608	133,189	135,200	0	0	0

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Program: 2710 TRANSPORTATION											
2710/111/0000	SALARY/CERT-REIM TRANS	0	0	0	0	137	0	0	0	0	0
2710/112/0000	SALARY/NON-CERT-REIM TRAN BUS AIDES	20,595	45,353	28,094	28,094	17,521	28,094	30,000	0	0	0
2710/511/0000	PUPIL TRANS/CNTR-REIM TRA	972,653	1,149,165	1,010,736	1,009,736	428,132	1,009,736	1,002,876	0	0	0
2710/513/0000	PUPIL TRANS/OTHER-REIM TR	0	0	1,500	1,500	0	1,500	1,500	0	0	0
2710/612/0000	SUPPLIES/NON-INST-REIM TR	0	0	450	450	0	450	0	0	0	0
2710/733/0000	EQUIP/NON-INST/NEW-REIM T CAR SEATS, HARNESESSES	0	0	500	500	0	500	500	0	0	0
Program Total											
		993,248	1,194,518	1,041,280	1,040,280	445,790	1,040,280	1,034,876	0	0	0

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Program: 6110 TUITION-CONN PUB SCHL DIS											
6110/561/0000	TUITION/CONN-TUITION-CONN	328,731	447,862	452,452	452,452	115,625	452,452	450,356	0	0	0
Program Total		328,731	447,862	452,452	452,452	115,625	452,452	450,356	0	0	0

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Program: 6130 TUITION-NON PUBLIC SCHL											
6130/563/0000 TUITION/PRIV-TUITION-NON-		1,745,764	1,636,319	1,737,364	1,737,364	664,091	1,737,364	1,748,001	0	0	0
Program Total		1,745,764	1,636,319	1,737,364	1,737,364	664,091	1,737,364	1,748,001	0	0	0
Department Total		5,037,760	5,197,040	5,325,195	5,324,195	1,859,894	5,324,195	5,438,134	0	0	0