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Special Education & Pupil Personnel Services

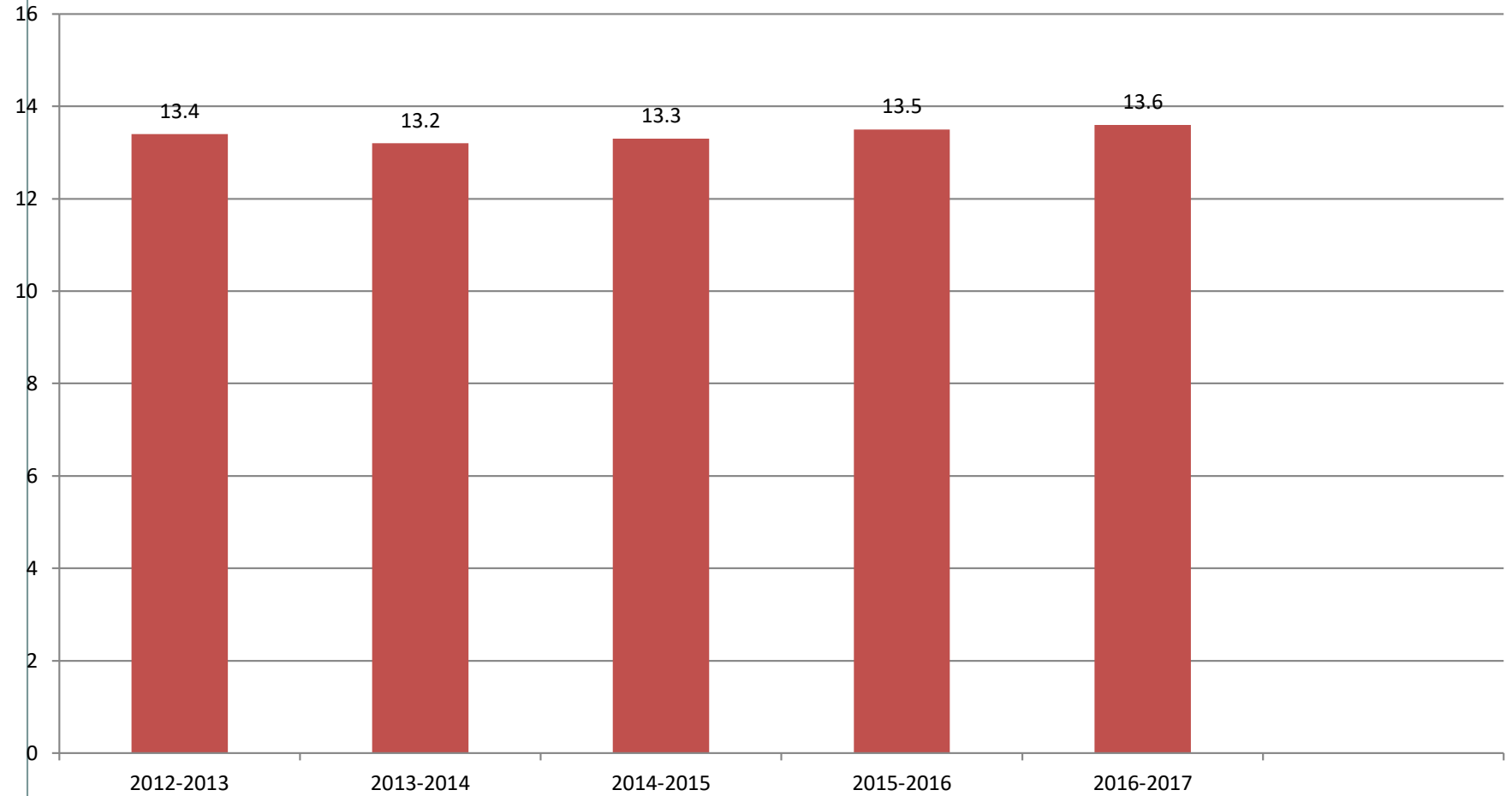
PROPOSED BUDGET 2018-2019
LAURA M. OLSON
DIRECTOR OF PUPIL PERSONNEL AND
SPECIAL SERVICES

2018-2019 Initiatives

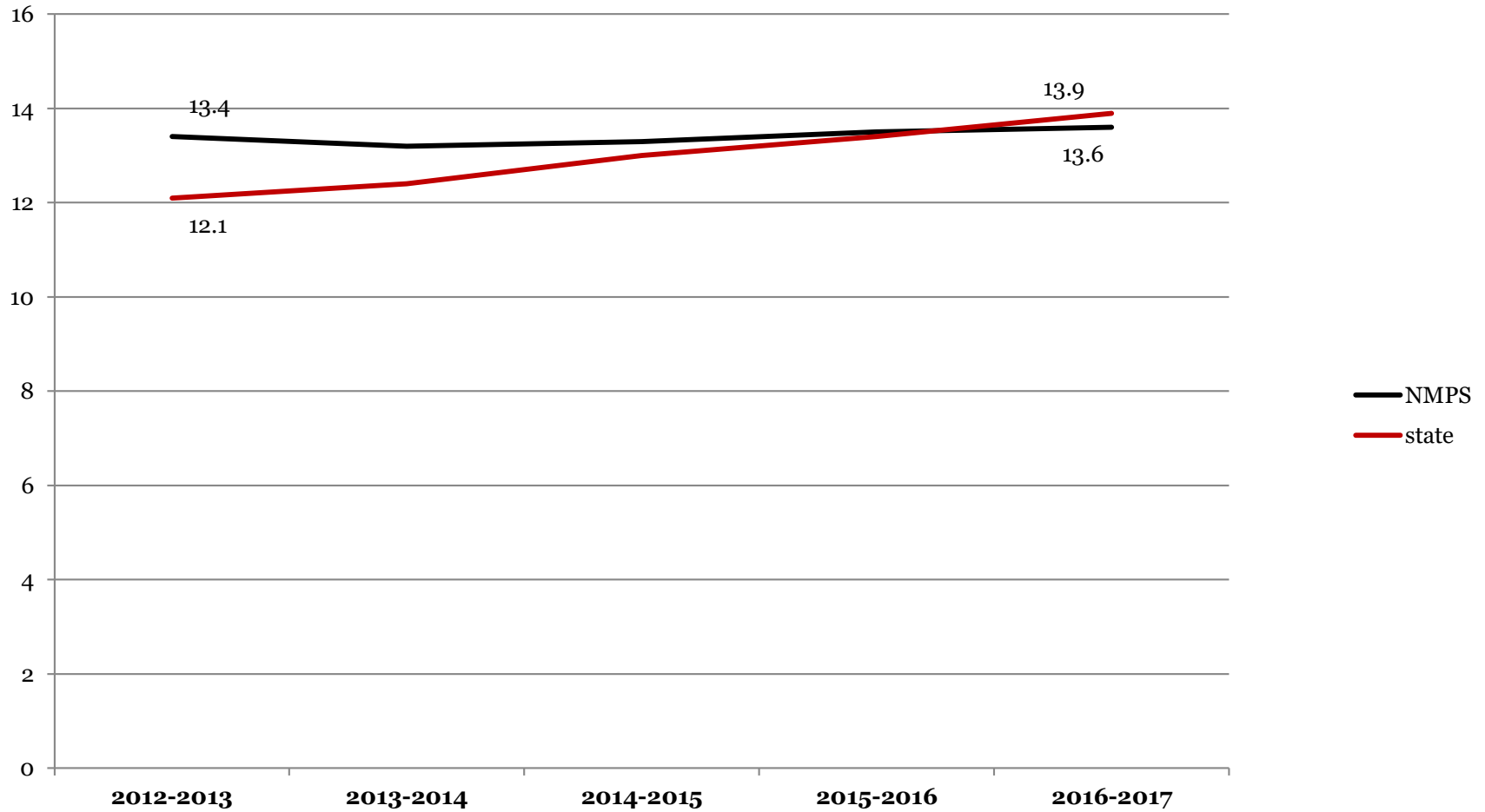
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- Continue to increase special ed students time with typical peers (TWDP) through co teaching & collaboration.
- Increase implementation of best practices in specialized instruction with an emphasis on early literacy and numeracy.
- Continue to provide services for students with significant mental health needs.
- Provide families with training and resources in the areas of: mental health, literacy, behavior, and specific special need challenges.
- Improve student preparation for transition from school to post secondary and/or vocational settings.

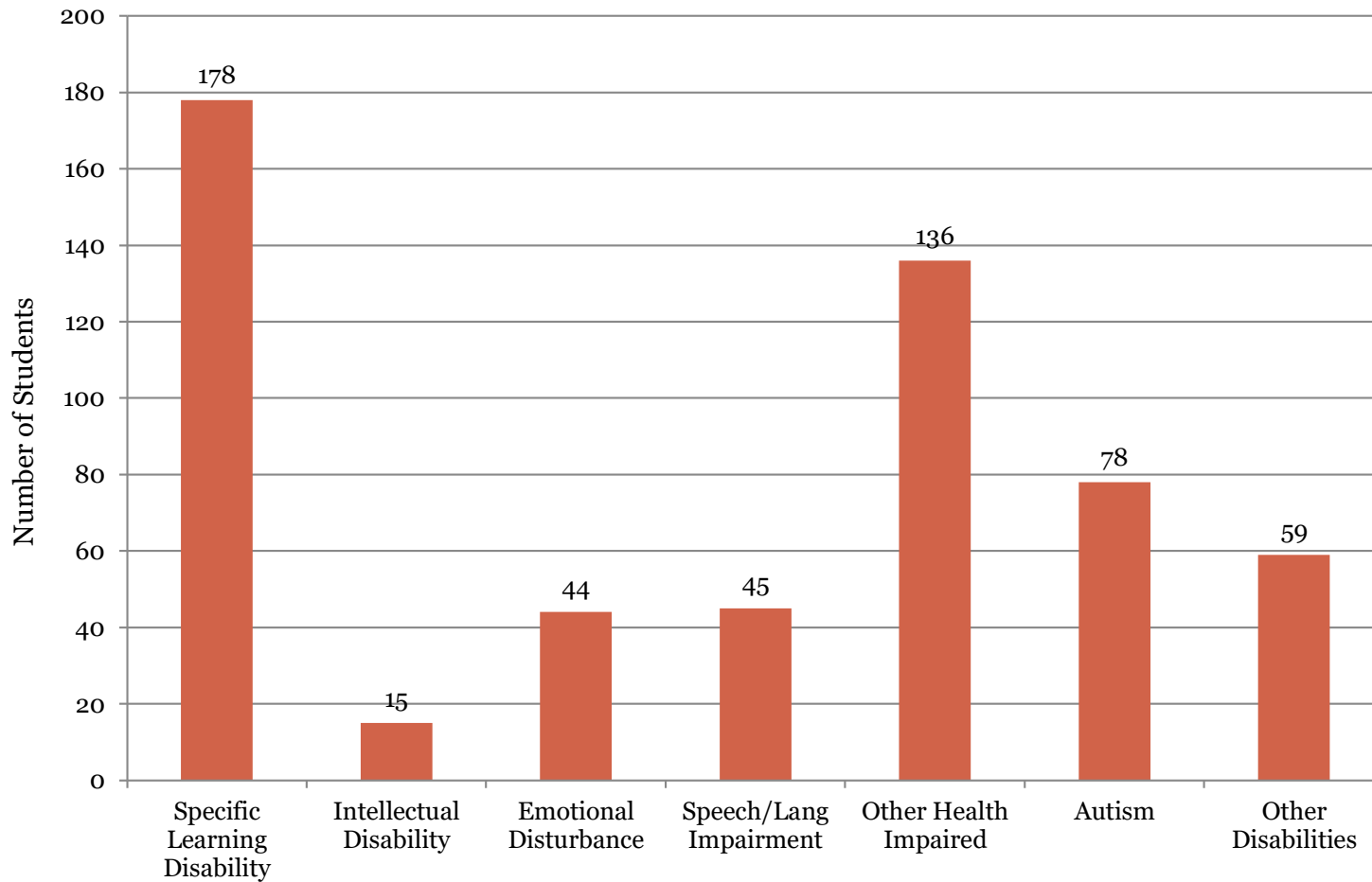
New Milford Special Education K-12 Year-to-Year Prevalence % in Overall Enrollment



K-12 Students With Disabilities District & State Comparison % of Special Education



K-12 Prevalence Within Special Education



EXCEL Pre-School Special Ed Population 5 year Comparison

	2013-14	2014-15	2015-16	2016-17	2017-2018
# Special Ed Students	31	30	35	48	42
# of programs	JPS -1.0 NES - 1.0 HPS - 1.0	HPS - 2.0 NES - 2.0	HPS - 2.0 NES - 2.0	HPS - 2.0 NES - 2.5	HPS-2.0 NES - 2.5

LHTC

18 – 21 Transition Program

Year	In-district Students	Tuition Students	Total Enrollment
2014-2015	9	1	10
2015-2016	16	0	16
2016-2017	19	1	20
2017-2018	18	1	19

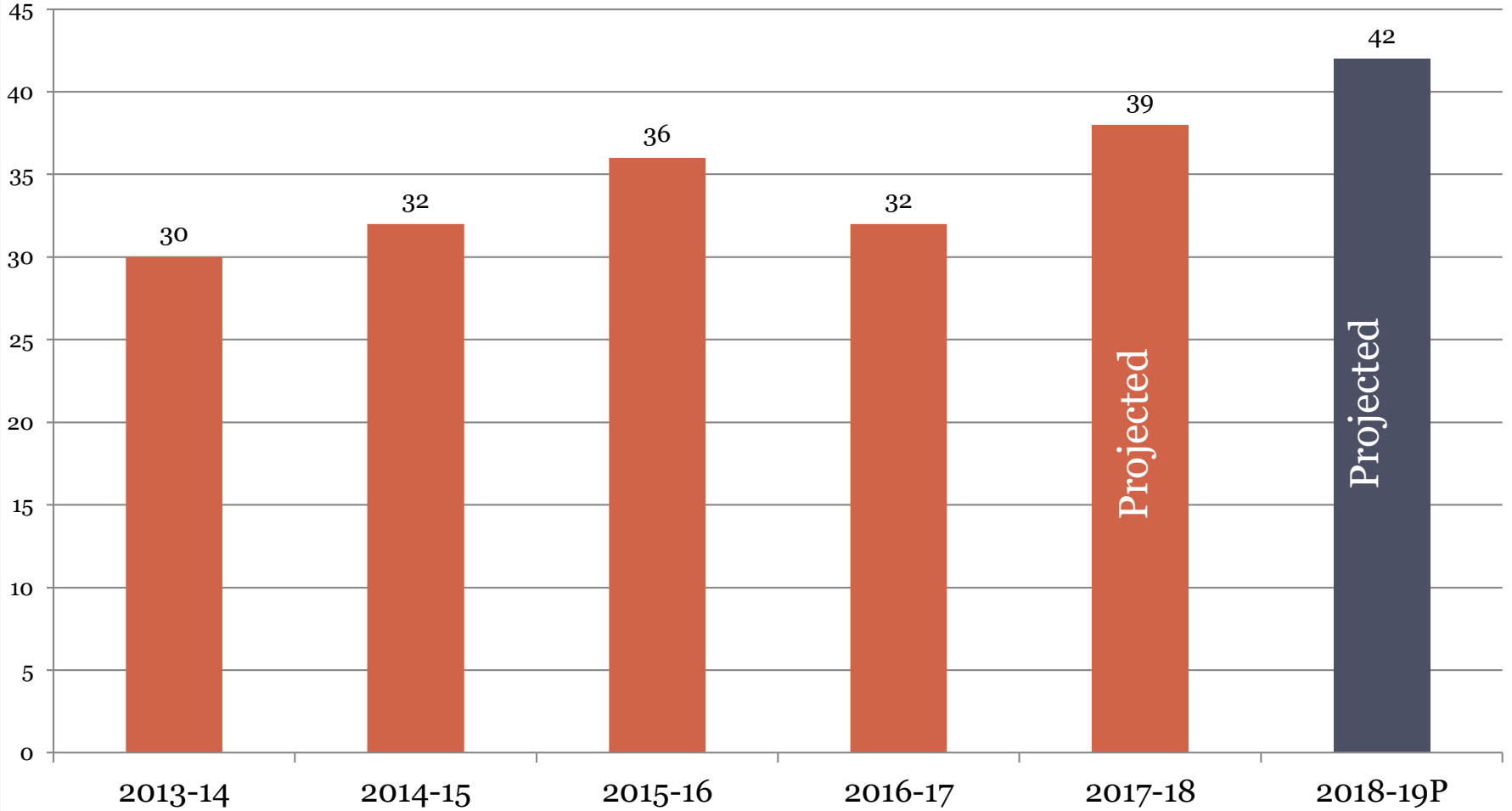
- Keeps our students in-district rather than sending them out to other programs
- Provides a continuum of learning based on his/her needs
- Provides families with post-21 supports for an easy transition into adulthood
- Offers other school districts a tuition placement
- Assists with job placements, transportation access

	Special Ed Administrator	Special Ed Dept. Chair	Psychologist	Social Worker	Speech/Lang. Pathologist	Special Ed Teacher
Hill & Plain		.25 FTE Dept Chair Vacancy	.6 FTE	.5 FTE	2.0 FTE	7.0 FTE
Northville		.25 FTE Dept Chair Vacancy	1.0 FTE	.5 FTE	2.0 FTE	6.5 FTE
Sarah Noble		.49 FTE Dept Chair	1.4 FTE	1.0 FTE	1.6 FTE	9.5 FTE
Schaghticoke		.49 FTE Dept Chair	1.6 FTE	2.0 FTE	2.0 FTE	13.0 FTE
New Milford High School	1.0 FTE Special Ed Supervisor		1.4 FTE	2.0 FTE	1.0 FTE	13.0 FTE
LHTC			.10 FTE	as needed	.4 FTE	2.0 FTE

*Substance Abuse Counselor is a contracted service.

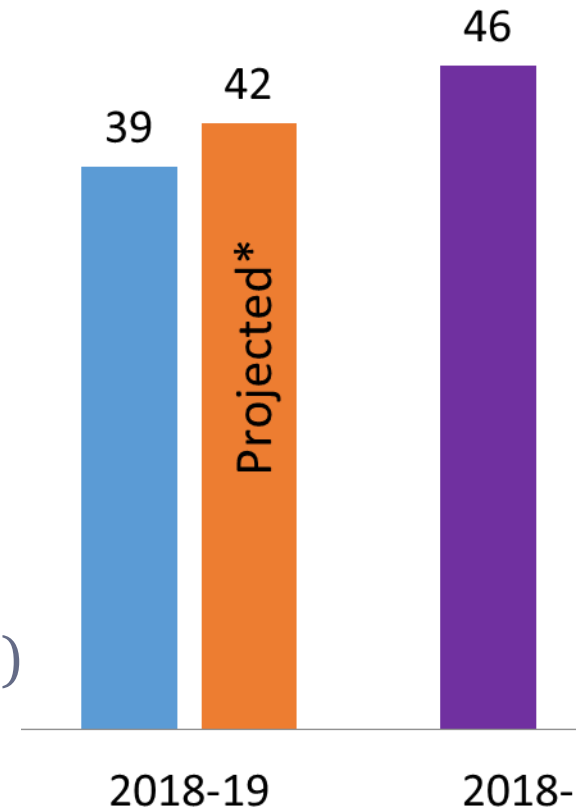
** Includes 7.0 FTE paras and 8.3 certified staff in the IDEA Grant.

End of Year Actuals for ODP Private and Public Placements



Placement and Tuition Cost Variables

- **Placements (unknowns)**
 - New Enrollments to District
 - Unilateral Placements
 - Mediations/Hearings
- **Tuition (knowns)**
 - Tuition Increases
 - Students Graduating
 - Students Aging Out of Program (+21)
 - Change in School Placement

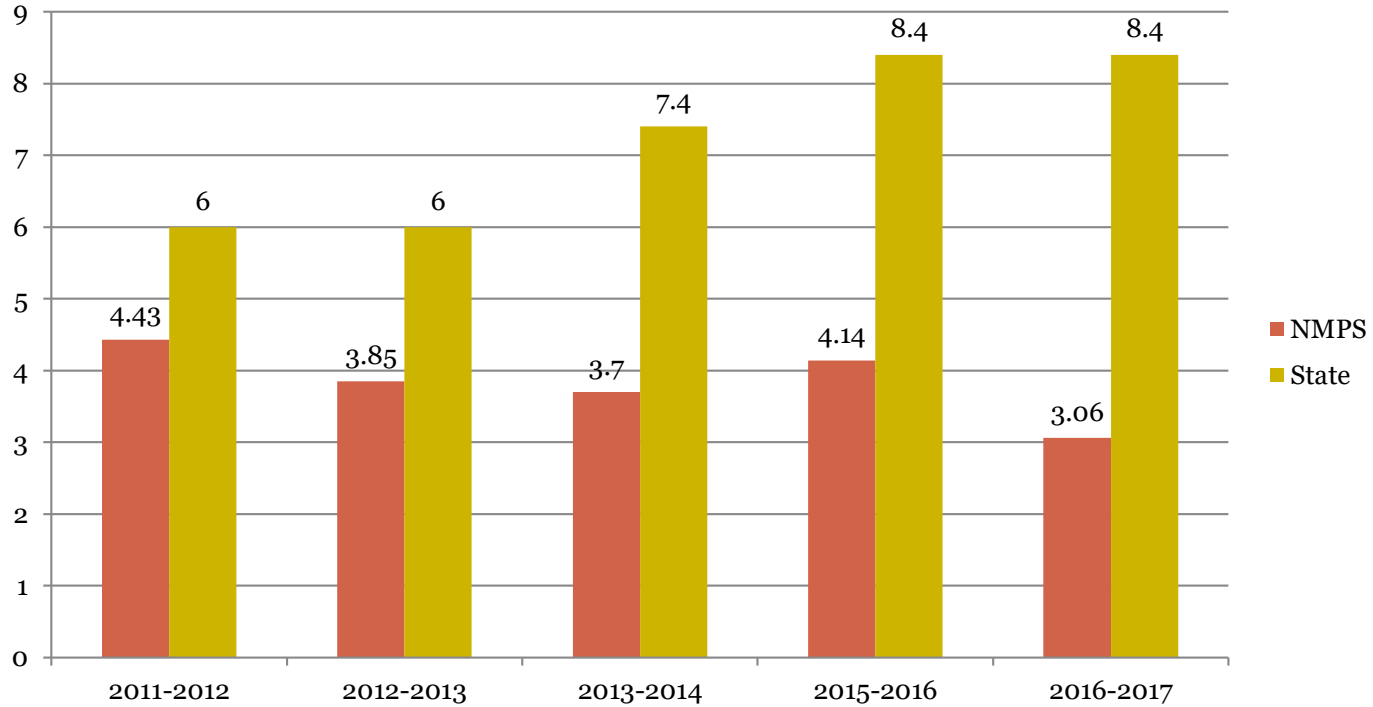


Range of Out-of-District Tuition & Additional Costs*

*includes: transportation, ESY, related services (data as of July 1)

Range	>\$300,000	>\$200,000	>\$150,000	>\$64,000	\$<64,000
2015-2016	1	1	4	15	13
2016-2017	1	0	2	13	17
2017-Jan 2018	0	0	3	16	16
2018-2019 Projection	0	0	2	20	12

% of NMPS Special Education Students Placed in Out-of-District Schools



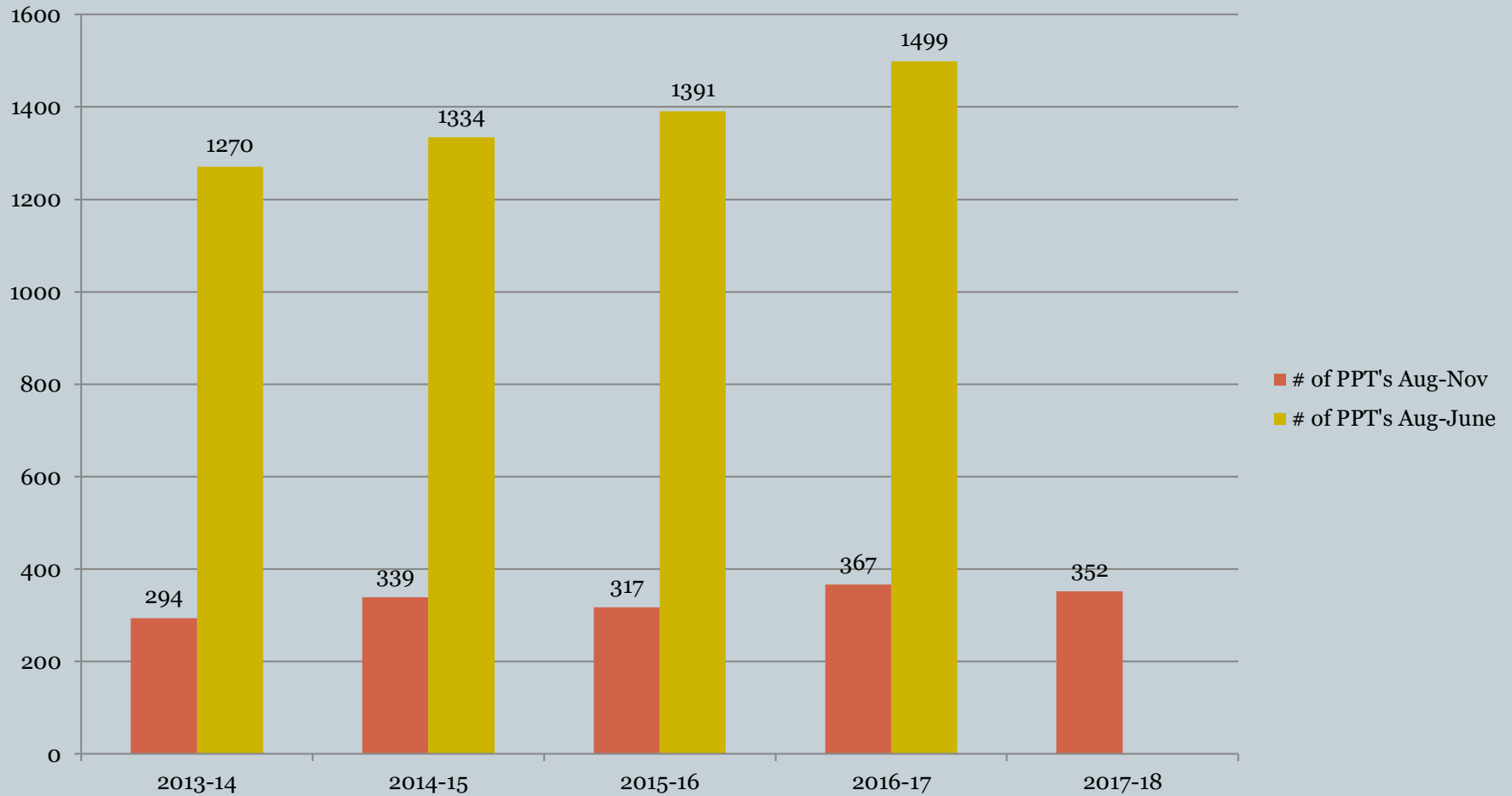
Increased Demands & Unfunded Mandates

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- Private and Public Out-of-District Tuition line
- Continued increase in complex cases and needs of young students
- Continued increase in # of Planning and Placement Team Meetings (PPT's)
- Rigorous academic curriculum requires targeted interventions and modifications for student success
- Mandated Legislation
 - Independent Educational Evaluation
 - Dyslexia Legislation – P.A. 15-97

of Planning and Placement Team Meetings (PPT's)

14

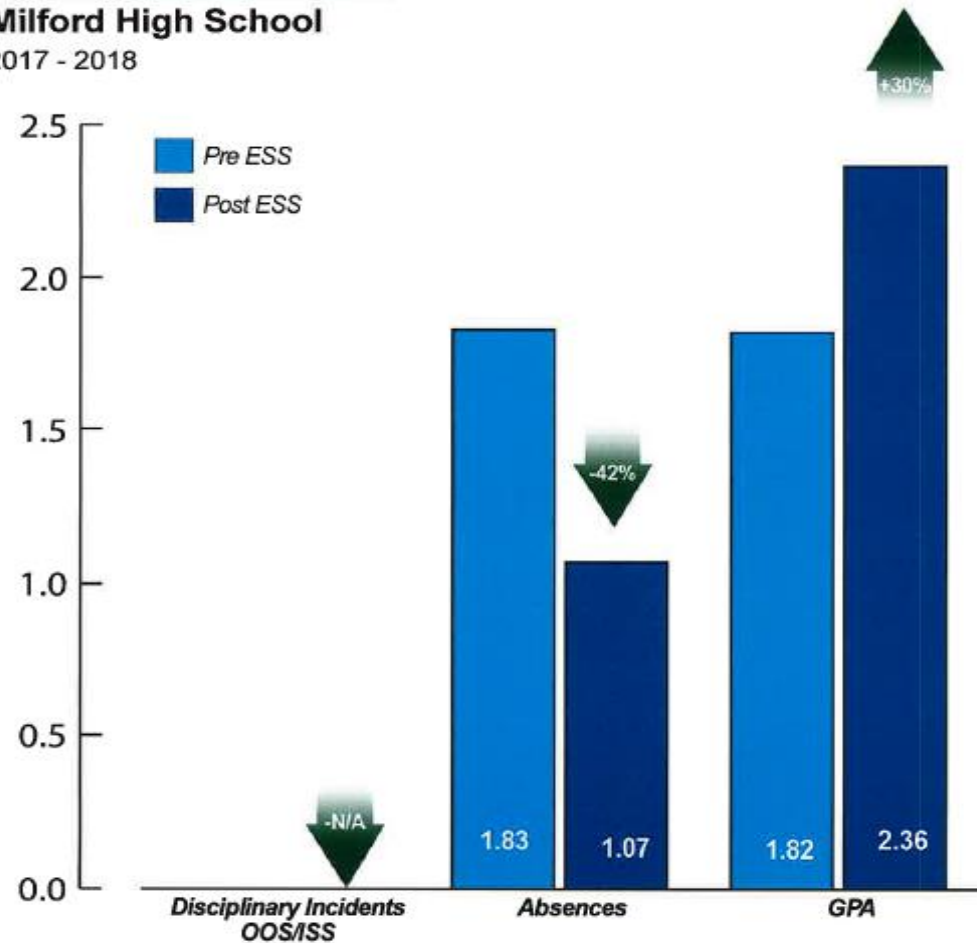


Effective School Solutions Year 2

ESS RESULTS

New Milford High School

MP 1 2017 - 2018



Above data represents the average of ESS high school student performance over the designated marking periods of the school year.

ESS RESULTS

New Milford High School

MP 1 2017 - 2018



***Urgent
Sessions
with Students***
230

ESS provides comprehensive support and availability for enrolled students throughout the school day. The above data represents the total number of urgent non-scheduled sessions provided to ESS students during the designated time period.

ESS RESULTS

New Milford High School

8/2016 - 11/2017



The above data represents the total number of successful discharges during the designated time period.

How the PPS Budget supports the Mental Health Needs of All Students

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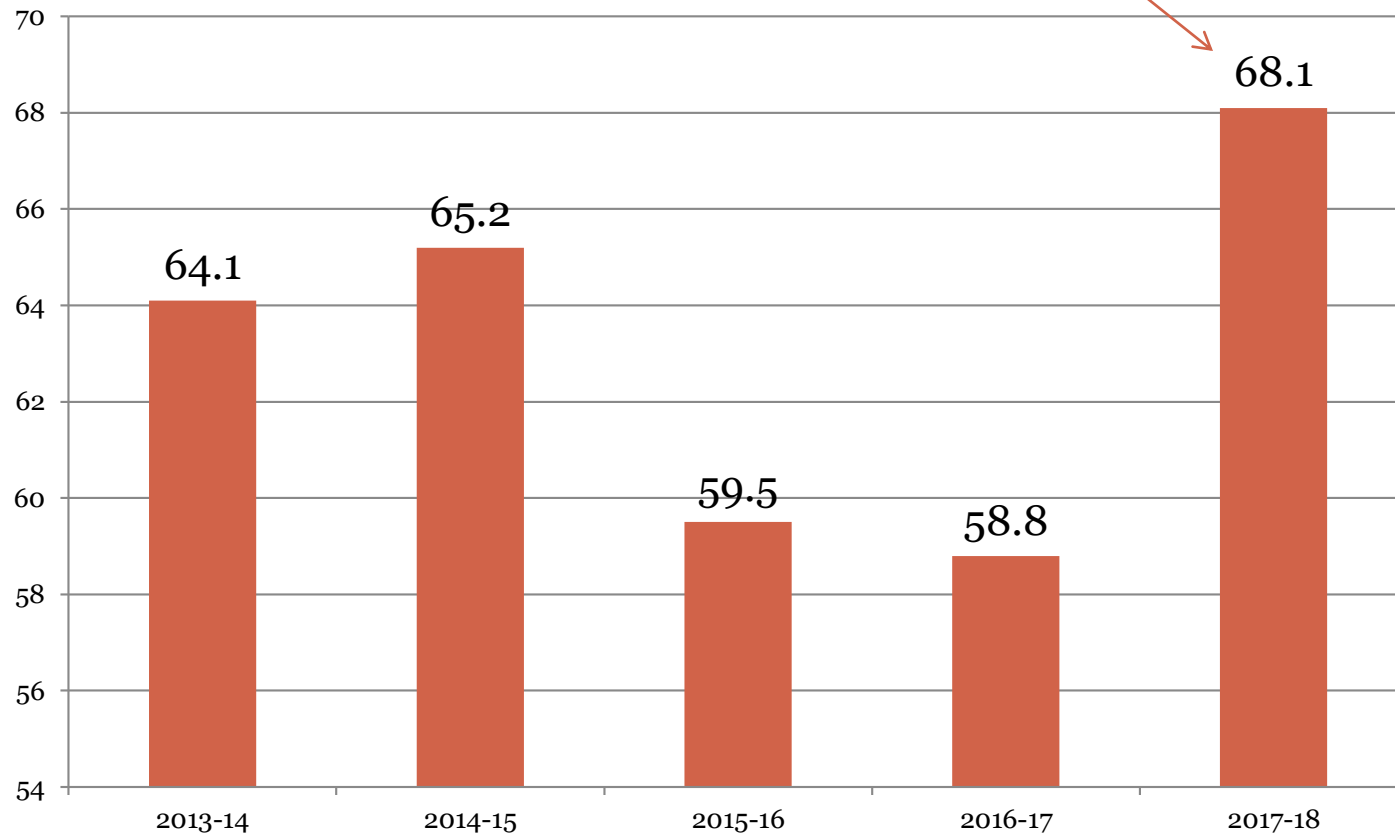
- Increase of 2 Social Workers since 2015-16
- “Effective School Solutions” & @ NMHS – “ESS”
- “Parents As Partners” Parent workshops throughout the year which address mental health and learning issues.
- Mental Health Forum: Trends in Drug Use, Anxiety, Gender Issues, Grief Counseling, Cyber issues
- Members of NOVA Regional Crisis Team
- PBIS implementation
- Substance Abuse Counselor at SMS and NMHS
- Full-time Behaviorist (BCBA)

Accomplishments

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- **October 2017 SEDAC Reporting**
 - Citations
- **Annual Performance Report (APR June 2016)**
 - Met the target for all Early Childhood Indicators
 - Eliminated disproportionate representation (over identification, disproportionate identification)
 - Met state established time lines for identification and re-evaluation
 - Met target for a decrease in Out-Of-School Suspension rates
 - June 2017 Met target for Time With Non-Disabled Peers

% of Time with Non-Disabled Peers
State Target: 68%
79-100% TWNP





Questions...