



BOARD WORK SESSION #3: STUDENT SERVICES
BUDGET PLANNING AND DEVELOPMENT FY 2019
FEBRUARY 12, 2018

ROBERT BELMONT, STUDENT SERVICES DIRECTOR

Our vision is that all Concord students develop a passion for learning, experience excellence in their lives and believe that they have the ability to shape the future of their lives and communities.

AGENDA

- Budget Goals 2018 – 2019
- Overview of Student Services
- Success Stories
- Student Services Enrollment
- Major Expenditures
- Budget Summary
- Revenues – Grants
- Future Development
- Upcoming Budget Meetings
- Questions – Public Comment

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2018-2019 BUDGET GOALS FOR STUDENT SERVICES

Special Education

- Support to students with serious social, emotional, behavioral challenges
- Support for students with autism

Specialized Services

- Components of SAMHSA grant
- Bill White Contracted Services

English Language Learners

- Access for ELL students

Future Planning and Development

- Developing special education leadership to support staff supervision, program development

Title I

- Schoolwide Schools
- Parent involvement
- Support for homeless

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OVERVIEW OF STUDENT SERVICES

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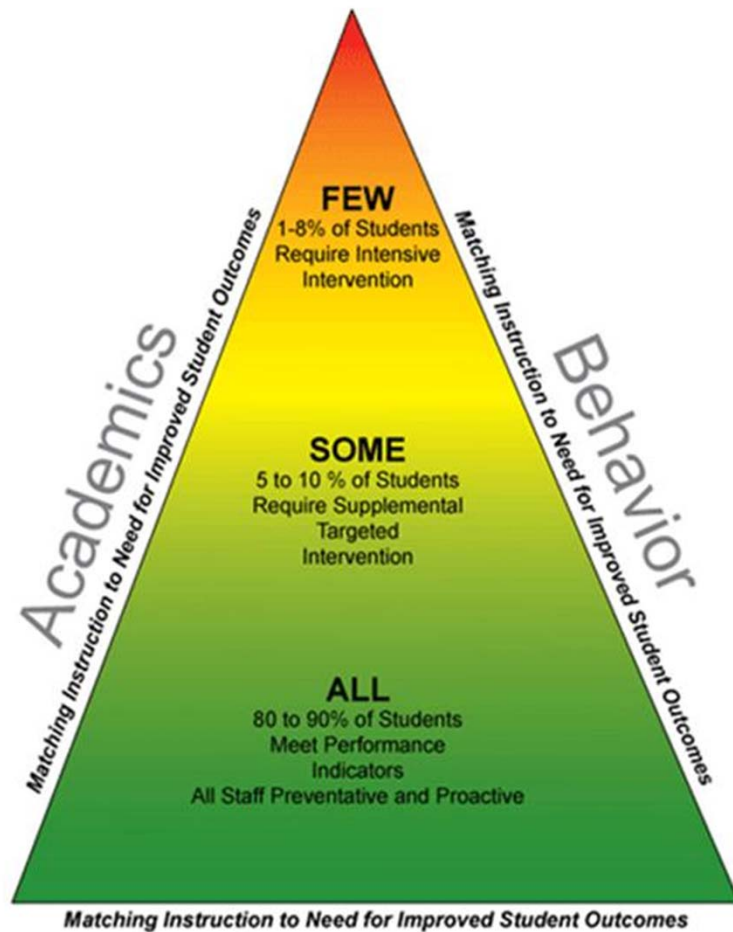
SUPPORTING TEACHING AND LEARNING WITH STUDENT SERVICES



- Student Services Principles
 - Partnership between Educators
 - Data-driven Decisions
 - Targeted Utilization of Staff and Resources
- Student Services includes -
 - **Title I**
 - **McKinney Vento Homeless Act**
 - **Title III – EL**
 - Section 504
 - **Special Education**
 - School Counseling
 - School Nursing

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MULTI TIERED SYSTEMS OF SUPPORT



- ✦ Provides educational equity for all students
- ✦ Includes high quality instruction and assessment
- ✦ Focus on fidelity and driven by data

- ✦ MTSS in Concord Schools -
 - Universal Screening
 - Data-Based Decision Making, Problem Solving
 - Continuous Progress Monitoring
 - Continuum of Evidence-Based Practices:
 - Core curriculum is provided for all students
 - Modification of the core for students who need targeted instruction
 - Specialized and intensive curriculum for students who need intensive support

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SUCCESS STORIES

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ELEMENTARY STUDENT SUCCESS STORY



- Nancy Pender, Special Education Coordinator

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CONCORD HIGH SCHOOL STUDENT SUCCESS STORY



- Marjorie Mead, Out of District Coordinator

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BEAVER MEADOW SCHOOL SUCCESS STORY



- ✦ Here is the story of Beaver Meadow School's journey from being identified as a Title I Focus School to becoming recognized as a National Distinguished Title I School



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BEAVER MEADOW SCHOOL SUCCESS STORY

Our story begins with an innovation plan ~

We Focused on three goals ~

- Improve student's achievement levels in reading, math, and writing
- Increase opportunities for family engagement, support and involvement
- Improve school climate and culture

Our work at BMS is driven by continuously answering these 4 essential questions:

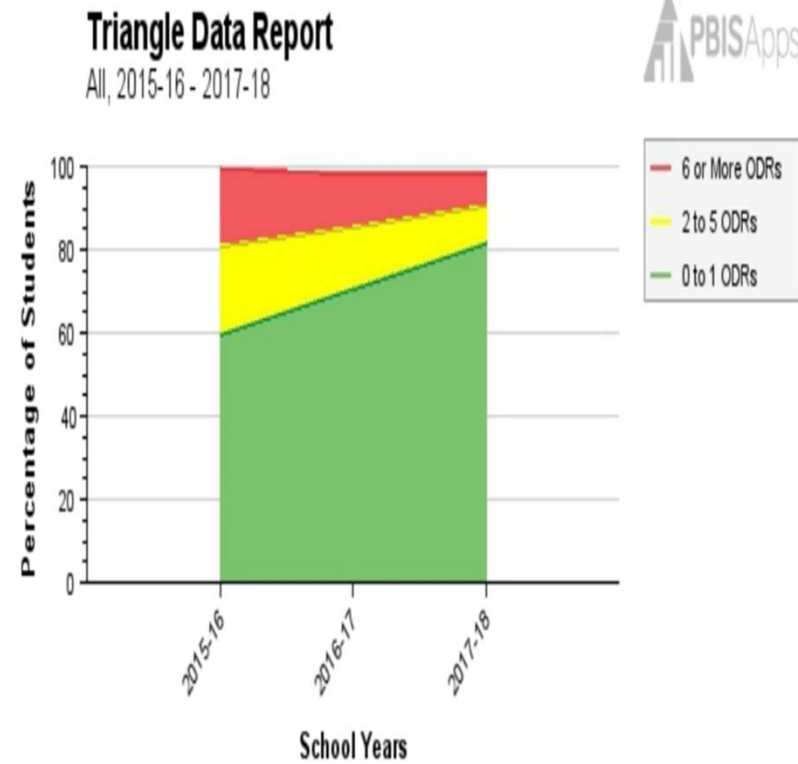
- What do we expect our students to learn?
(Goals/Expectations)
- How will we know they are learning?
(Assessments)
- How will we respond when they don't learn?
(MTSS/RTI)
- How will we respond if they already know it?
(Enrichment)

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BEAVER MEADOW SCHOOL SUCCESS STORY

Improve school climate and culture

- Leadership Team
 - Climate needs assessment
 - Developed a shared vision and mission statement
 - Shared their experiences from the PLC Summit
- Universal Team (PBIS)
 - Analyzed how behavioral data was being utilized at each tier in our MTSS
 - Streamlined each tier using data to identify tier 2 & tier 3 needs
 - Created universal lessons and roll out for our school year
- Tier 2 Team
 - Analyzed individual student data
 - Implemented schedules of interventions at each grade level



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BEAVER MEADOW SCHOOL SUCCESS STORY

Increase opportunities for family engagement, support and involvement -

- Hosted Math and Literacy Nights
- Family Resource Center
- 24 families attend regularly
- Ready for Kindergarten
- PTO events
- Zero cost events that include meals
- Parents on our Leadership & Universal Teams
- Weekend Wagon Program
- Student Actor Program

Improve student's achievement levels in reading, math, and writing -

- Professional Learning Community
- Share ownership of student's social, emotional, and academic growth
- Use data to drive instructional decisions and create schedules to support school
- Foster a learning environment where everyone has a growth mindset
- Allow time for teams to review both formative and summative data
 - Grade level PLCs
 - Data Days
- We celebrate growth and create SMART Goals to guide our work together

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SBAC – GRADE 8, SPECIAL EDUCATION AND NON-SPECIAL EDUCATION

✦ REVIEW OF ACHIEVEMENT

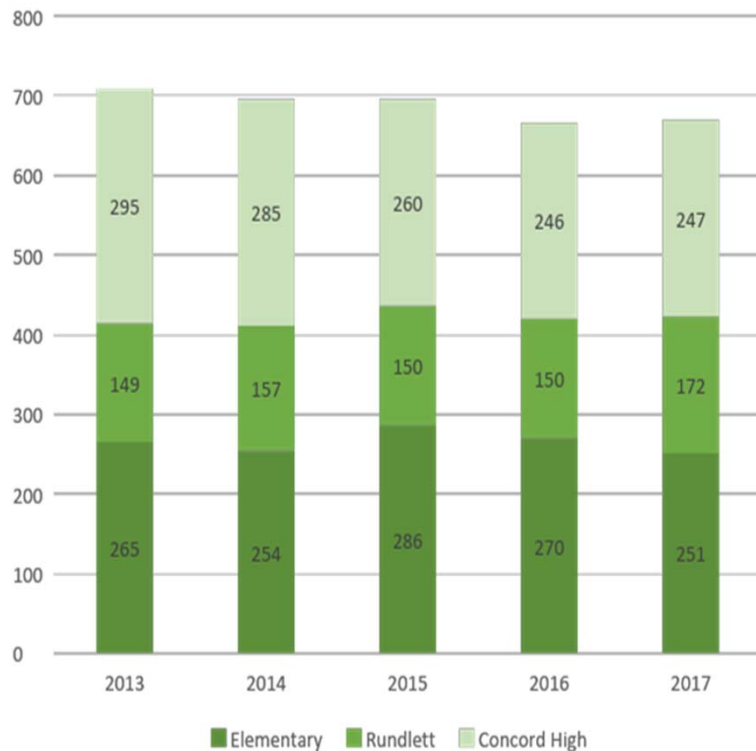
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ENROLLMENT

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ENROLLMENT – SPECIAL EDUCATION

Five Year Special Education Fall Enrollment



Summary

Our special education students has represented 15% of our overall student enrollment on average for several years. We continue to consider ways to develop administration and leadership in this complex area of our work. We are proud of the highly inclusive programs and of our students' individual progress and development.

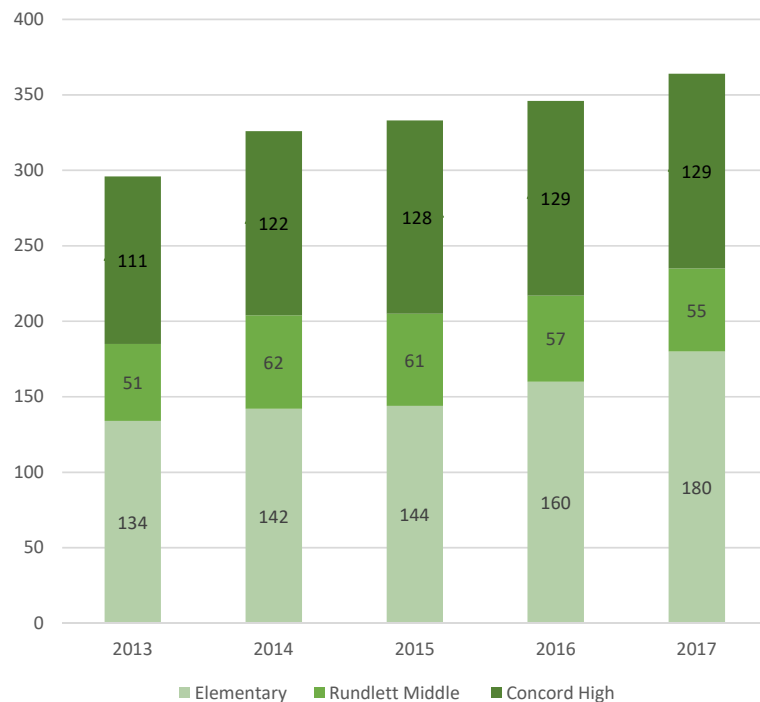
Highlights

- 763 students, ages 3 – 21 in district, K-12+
- 22 students placed out of district
- 15 students attend charter schools
- 38 students attend Second Start (11 SpEd/27 RegEd)
- Increase in special education costs +**\$141,942**
(overall increase under 1%)

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ENROLLMENT – ENGLISH LANGUAGE LEARNERS

Five Year ELL Fall Enrollment



Summary

We have 364 students receiving support as English Language Learners in our school district. The three primary languages spoken by our students in EL programming are Nepali, Kinyarwanda and Swahili. There are thirty seven other languages spoken by our EL students. Our EL students represent 8% of our students enrolled.

Highlights

- ✓ Full compliance both programmatically and fiscally
- ✓ We partnered with NHDOE to create and implement the new NHDOE Title III Compliance Onsite Process
- ✓ We presented at NHDOE Title III Statewide Conference on “Concord’s Best Practices in Family Engagement for New Americans”

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MAJOR EXPENDITURES

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EXPENDITURES – OUT OF DISTRICT COSTS



Summary

Twenty-two students are projected to be placed out of district for the coming school year, this represents just over 3% of our students with educational disabilities. The expenditures noted include tuition, related services and transportation.

Highlights

- 22 students placed out of district
 - 11 students are placed by the district
 - 10 students are placed by the court
 - 1 student is parentally placed
 - 1 student is in foster care
- 5 elementary school students
- 2 middle school students
- 15 high school students
- Four students have returned to the school district recently from out of district placements – that accounts for the projected lower costs for the coming year in this area. There are some increased related costs to the budget in other areas. For example, there is an increase in behavior specialists and other related services to support their placement in our schools. There will be a related savings in transportation costs as students return to their home district.

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HISTORY OF EDUCATIONAL ASSISTANTS

Year	Special Education Preschool	Special Education Elementary	Special Education Middle	Special Education High	Other Media, Office, Kindergarten, Project SEE, SSR, Court, CRTC	Total
2012-2013	11.42	57.51	28.00	42.15	25.85	164.93
2013-2014	11.43	57.31	27.68	44.32	25.63	166.37
2014-2015	10.56	60.99	27.89	40.65	24.47	164.56
2015-2016	10.35	65.39	25.02	39.64	24.21	164.61
2016-2017	10.36	65.31	24.10	39.64	24.99	164.40
2017-2018	12.85	73.12	24.72	32.64	24.85	168.18
2018-2019	11.94	76.85+	26.72	33.10	27.70*	176.31

+Additional Kindergarten Assistants for Special Education

*Additional Kindergarten Program Assistants

Reimbursed cost from Medicaid (2017) for District assistants: \$394,728.72

A small number of assistants' wages and benefits are paid through grant funds/Deerfield. (5 in FY2018)

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PREVIOUSLY FUNDED BY SAMHSA GRANT – RECOMMENDED FOR DISTRICT BUDGET 2019

General Fund \$159,941

EARLY CHILDHOOD (Family Centers)

Early Childhood Coordinator (FT)	\$39,856*
Preschool Staff (PT):	\$15,000*
Supplies/Transportation:	\$ 5,000
Contracted Services:	\$ 5,000

FAMILY ENGAGEMENT

Family Literacy Coordinators (2 PT)	\$18,120*
Bicultural Liaison (PT):	\$34,965

SUBSTANCE ABUSE PREVENTION (SAP)

SAP Counselors	\$27,000*
• 1.0 at CHS	
• 0.5 at RMS	

MENTAL HEALTH

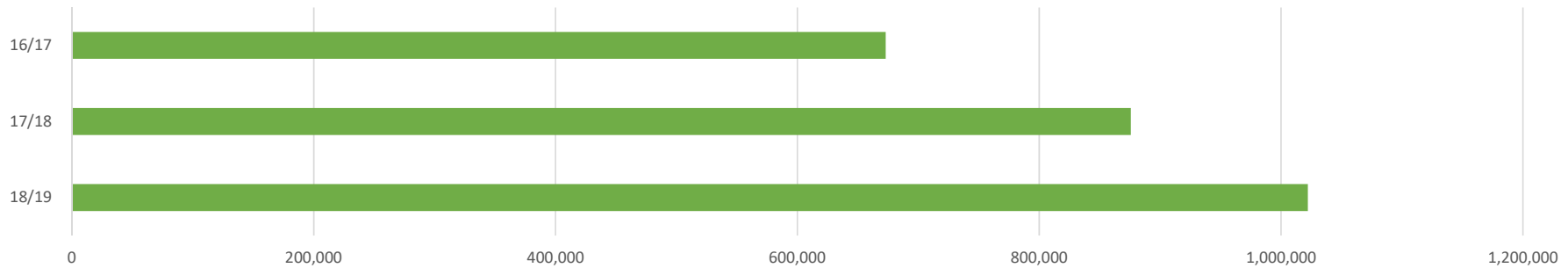
Community Mental Health Clinicians	\$15,000*
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**Remaining portions in other grants*

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OVERVIEW – BILL WHITE CONSULTATION - CONTRACTED SERVICES

DESCRIPTION	COST
11 Behaviorists @ 177 school days each @ CMS, BGS, RMS, CHS	529,407.00
5 elementary school behavior specialists x 177 days x \$269/day = \$47,613.00	238,065.00
Elementary Behavior Consultant - 58 days x \$615/day	36,000.00
Consultation to Staff to support Students with Autism (kindergarten – grade 12)	106,200.00
Consultation to Preschool Staff to support Preschool Students with Autism	58,410.00
Autism Consultant for Registered Behavior Training (RBT) for 20 Educational Assistants - 40 hours x \$100/hour	4,000.00
Extended School Year Consultation to CSD Staff to support Students with Autism 12 days x \$615/day	7,635.00
Extended school year (summer) consultative services for students with emotional disabilities and autism (elementary)	16,770.00
Extended school year (summer) consultative services for students with emotional disabilities and autism (middle)	23,712.00
Extended school year (summer) consultative services for students with emotional disabilities and autism (high)	1,900.00
TOTAL	1,022,099.00



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SUMMARY OF EXPENDITURES FOR SPECIAL EDUCATION AND PUPIL SERVICES (1200, 2100)

EXPENDITURE OBJECT	FY18 – BUDGET	FY19 - PROPOSED	CHANGE (\$)	CHANGE (%)
[610000] - SALARIES	12,067,804.00	12,336,157.00	268,353.00	2.22
[620000] - BENEFITS	4,968,537.00	4,844,425.00	(124,112.00)	(2.50)
[630000] - PROFESSIONAL SERVICES	1,219,838.00	1,469,815.00	249,977.00	20.49
[640000] - PURCHASED PROPERTY	5,801.00	3,703.00	(2,098.00)	(36.17)
[650000] - PURCHASED SERVICES	2,142,587.00	1,894,987.66	(247,599.34)	(11.56)
[660000] - SUPPLIES, BOOKS AND UTILITIES	88,585.50	84,966.74	(3,618.76)	(4.09)
[670000] - EQUIPMENT	13,000.00	13,440.93	440.93	3.39
[680000] - DUES, FEES & INTEREST	990.00	1,590.00	600.00	60.61
TOTAL SPECIAL EDUCATION AND PUPIL SERVICES	20,507,142.50	20,649,085.33	141,942.83	0.69

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REVENUES

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2018-2019 STATE AND FEDERAL SOURCES

SOURCE	NAME OF GRANT	DESCRIPTION - FOCUS FOR FUNDING	2015-2016	2016-2017	2017-2018	PROJECTED 2018-2019
Federal	IDEA	Individuals with Disabilities Education Act	\$1,105,005	\$1,162,558	\$1,168,304	\$1,177,261
Federal	Title I	Improving The Academic Achievement Of The Disadvantaged	\$1,109,514	\$1,130,324	\$1,224,970	\$1,104,460
Federal	Title III	Language Instruction for Limited English Proficient and Immigrant Students	\$83,685	\$89,972	\$80,197	\$64,580
Federal	SS/HS - SAMHSA	Safe Schools/Healthy Students	\$524,710	\$520,141	\$533,000	*
Federal	Medicaid	Billing for Medicaid reimbursable services	\$1,132,438	\$1,030,172	\$1,075,000	\$1,050,000
Federal	iSocial	Preschool Special Education	\$4,549	\$9,906	\$10,000	No Budget
State	Special Education Aid <i>(formerly Catastrophic Aid)</i>	To defray costs of those whose costs are more than 3 ½ times the state average cost per pupil	\$395,945	\$376,697	\$232,215	\$300,000
State	Differentiated Aid	Charter Schools	\$29,114	\$25,998	\$17,358	\$17,358
State	Adequacy	\$1,956 for a special education student who has an individualized educational plan (IEP)	\$1,348,114	\$1,343,056	\$1,322,102	\$1,322,102

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FUTURE DEVELOPMENT

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DEVELOPING AND SUPPORTING STUDENT SERVICES

CURRENT	FUTURE
2 ½ Special Education Coordinators - Elementary	5 Special Education Directors - Elementary
Contracted services for behaviorally challenged students	Develop internal capacity, systems and leadership to support these learners
Ongoing challenges to support students with behavior challenges	Behavior Task Force to focus on the development of district systems of support and interventions



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2018-2019 BUDGET WORK SESSION SCHEDULE

DATE	DAY	TIME	LOCATION	TOPIC	NOTE
February 7 th	Wednesday	5:30pm	Central Office – Board Room	WS#2: Salaries and Benefits	Postponed to February 21, snow day
February 12 th	Monday	5:45pm	Central Office – Board Room	WS#3: Student Services	
February 19 th	Monday	5:30pm	Central Office - Board Room	WS#4: Capital Facilities and Technology	
February 21 st	Wednesday	5:30pm	Central Office – Board Room	WS#5: Salaries and Benefits, Enrollment	*** POST BUDGET ***
March 5 th	Monday	6:00pm	Central Office – Board Room	WS#6: CHS and CRTC Enrollments	Monthly Board Meeting – 7pm
March 7 th	Wednesday	5:30pm	BROKEN GROUND SCHOOL	PUBLIC HEARING #1	
March 12 th	Monday	7:00pm	RUNDLETT MIDDLE SCHOOL	PUBLIC HEARING #2	
March 14 th	Wednesday	5:30pm	Central Office – Board Room	WS#7: Public Hearing Feedback and Response	
March 19 th	Monday	5:30pm	Central Office – Board Room	WS#8: ADDITIONAL DISCUSSION AND VOTE	Need 5 Votes to Pass Budget

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PUBLIC COMMENT

Concord School Board encourages the respectful sharing of public comments and would request that those who offer comments this evening be mindful of the time and others who may wish to speak this evening.

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