Pupil Services:
Issues Impacting the Budget
Enrollment

- Enrollment is decreasing
- Special education numbers are increasing
- English Language Learner numbers are also increasing
2013 - 2017

**All students enrollment**

- 2013: 1,009
- 2014: 989
- 2015: 956
- 2016: 874
- 2017: 841

Change:
- District: -17%
- State: 0%

**Economically disadvantaged %**

- 2013: 26.0%
- 2014: 27.1%
- 2015: 29.8%

Change: NA

**Students with disabilities %**

- 2013: 13.5%
- 2014: 15.5%
- 2015: 15.9%
- 2016: 19.0%
- 2017: 18.8%

Change in number:
- +16%
- +2%
ELL
English Language Learners & English as a Second Language
<table>
<thead>
<tr>
<th>Enrollment numbers</th>
<th>2013</th>
<th>2014</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
<th>Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Econ Disadv</td>
<td>--</td>
<td>--</td>
<td>249</td>
<td>237</td>
<td>251</td>
<td>N/A</td>
</tr>
<tr>
<td>SWD</td>
<td>136</td>
<td>153</td>
<td>152</td>
<td>166</td>
<td>158</td>
<td>16%</td>
</tr>
<tr>
<td>ELL</td>
<td>6</td>
<td>5</td>
<td>6</td>
<td>11</td>
<td>20</td>
<td>233%</td>
</tr>
</tbody>
</table>

Change in number:
- +233%
- +23%
Summer Program

- Comprehensive Overhaul of Extended Year Services for students on Individualized Education Programs that meet the criteria for substantial regression per the regulations.

- Provide Academic, Social-Emotional, Recreational/Physical Health Components in addition to Speech, Occupational Therapy, Counseling and Vision/Mobility for specific students

- 5 Week Program, 4 Hours a Day, Monday - Thursday

- 55 Students Served – Pre K – Age 21

- 6 Teachers (including Teacher of the Visually Impaired & Certified Orientation and Mobility Specialist) & 10 Paraprofessionals

- 1 School Adjustment Counselor, 1 Autism Specialist, 1 Speech & Language Pathologist, 1 Occupational Therapist, 1 Nurse
REDUCTION IN OUT OF DISTRICT PLACEMENT

- Reduced Out of District Placement to 4 GRSD students from 14, just two years ago
- Average Tuition is $70,000
- Range is $50,000-$300,000
- Let’s take a look at the numbers....
<table>
<thead>
<tr>
<th>Academic Year</th>
<th># of Students Out of District</th>
</tr>
</thead>
<tbody>
<tr>
<td>2012-2013</td>
<td>10</td>
</tr>
<tr>
<td>2013-2014</td>
<td>14</td>
</tr>
<tr>
<td>2014-2015</td>
<td>9</td>
</tr>
<tr>
<td>2015-2016</td>
<td>11</td>
</tr>
<tr>
<td>2016-2017</td>
<td>14</td>
</tr>
<tr>
<td>2017-2018</td>
<td>4</td>
</tr>
<tr>
<td>2018-2019</td>
<td>2 or 3</td>
</tr>
</tbody>
</table>
Professional Development

- Social-Emotional Learning Curriculum
- Comprehensive strategies for delivering social, emotional, and behavioral supports to students
- Delivered to all faculty throughout the school year
- Delivered by in-district clinical staff – NOT high priced consultants!
- All paraprofessionals have been certified in applied non-violent de-escalation and physical intervention
- Para Educator Online Training via MasterTeacher
SPECIALIZED PROGRAMMING

**the Continuum of Services**

- **Day Schools**
- **Residential Clusters**
- **Hospital Schools**
- **Home Bound**

- **Special Classes with Mainstreaming Opportunities in Academic and Non-Academic Classes as Specified in the IEP**

- **Pull-out Special Education Services and other Related Services for a small portion of the school day**

- **General Education within class, Direct Special Education Services And other Related Services**

- **General Education with no Direct Special Education Services or Supports**

Move this way only as far as necessary

Return this way as rapidly and feasible as possible
The SAIL (Student Alternatives In Learning) Program provides students access to intensive support from the School Adjustment Counselor, as well as individual intervention and accommodation plans, as well as providing academic supports.

SAIL program consists of: **10 students**

1 School Adjustment Counselor, 3 Paraprofessionals, Certified Classroom Teachers
Early Childhood Autism Program
Chester Elementary School

- Program addresses the needs of early childhood students with a diagnosis of autism with intensive needs.

- Highly individualized program addresses academics, fine motor skills, activities of daily living skills, interpersonal and social skills and functional communication skills.

- Autism program consists of: 2 students

- 1 Special Ed. Teacher, 2 Paraprofessionals, 1 Speech & Language Pathologist, 1 Occupational Therapist, 1 Physical Therapist, 1 Autism Specialist, 1 Board Certified Behavior Analyst
Developmental Program
Littleville Elementary School

- Services students K-5 who require substantial time out of the general education setting in order to make effective progress. Students work in small groups or receive 1:1 instruction, and require individualized programming across all subjects.

- Program consists of: 7 students

- 1 Special Education Teacher, 1 Paraprofessional
Life Skills Program
Gateway High School

- Program for students with Developmental Disabilities designed to address students individualized needs in preparation for their Transition to adulthood

- Curriculum Consisting of Functional Academics, Activities of Daily Living, Social Skills, Health and Wellness, Community Integration, and Pre-Vocational Training

- Program consists of: 8 students

- 1 Special Ed. Teacher, 5 paraprofessionals, 1 Speech & Language Pathologist, 1 Occupational Therapist, 1 Physical Therapist, 1 Autism Specialist/Transition Coordinator
Learning Lab
Gateway Middle & High School

- Program developed to address the individualized needs of students with social/emotional disabilities, and significant acting-out behaviors, offering a therapeutic environment with clinical and academic supports within the middle/high school.

- Program consists of: 11 students

- 1 Special Education Teacher, 1 Licensed Clinical Social Worker, 2 paraprofessionals
Literacy Plan

- Need to train 8-10 special education teachers in a highly specialized, scientifically-based, reading intervention program.

- Orton-Gillingham is widely regarded as the best reading intervention program for students with disabilities.
Unexpected Surprises

- These ‘surprises’ have a profound impact on the budget.
- Move In’s:
  - Visually Impaired Students
  - Students with Autism
  - Students with Severe Behavioral Challenges
Takeaways

- Despite decreasing enrollment, SPED, ELL, and “at-risk” populations are increasing significantly.

- Need to maintain current funding levels to prevent high cost placements and ensure regulatory compliance.

- Can’t prevent surprises but we can prepare for them.