

# FY18 Student Support Services Budget Presentation

{ Needham Public Schools



- ❑ Special Education
- ❑ Guidance
- ❑ Nurse/Health Services
- ❑ English Language Learning
- ❑ Home Hospital Tutoring
- ❑ METCO

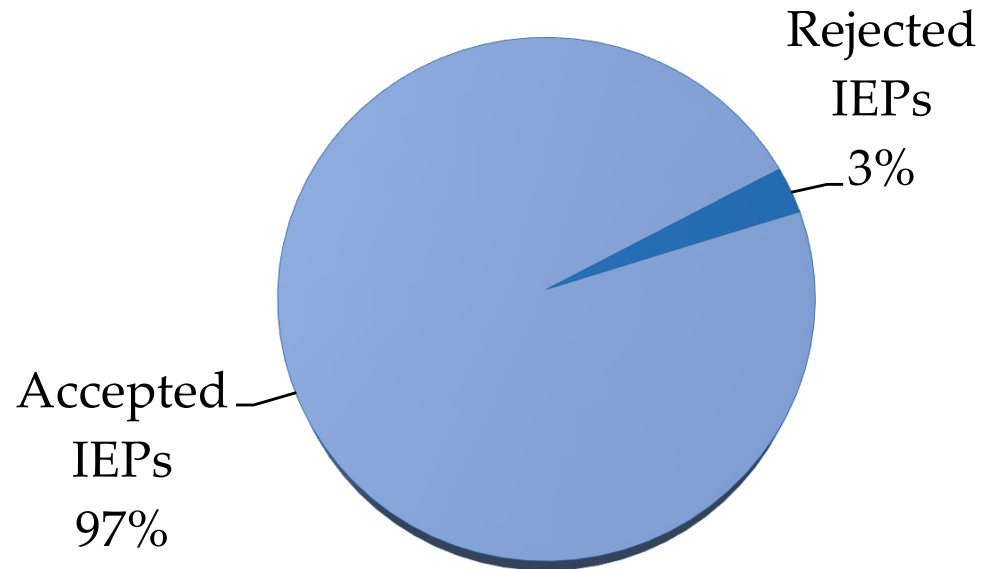
# Student Support Services



- ⌘ Highly qualified teachers
- ⌘ Supportive & responsive Admin. Team
- ⌘ Efficient & effective special education processes
- ⌘ Continuum of programs & services PreK-12
- ⌘ Partnerships with outside agencies
- ⌘ Partnership with SEPAC & parent community

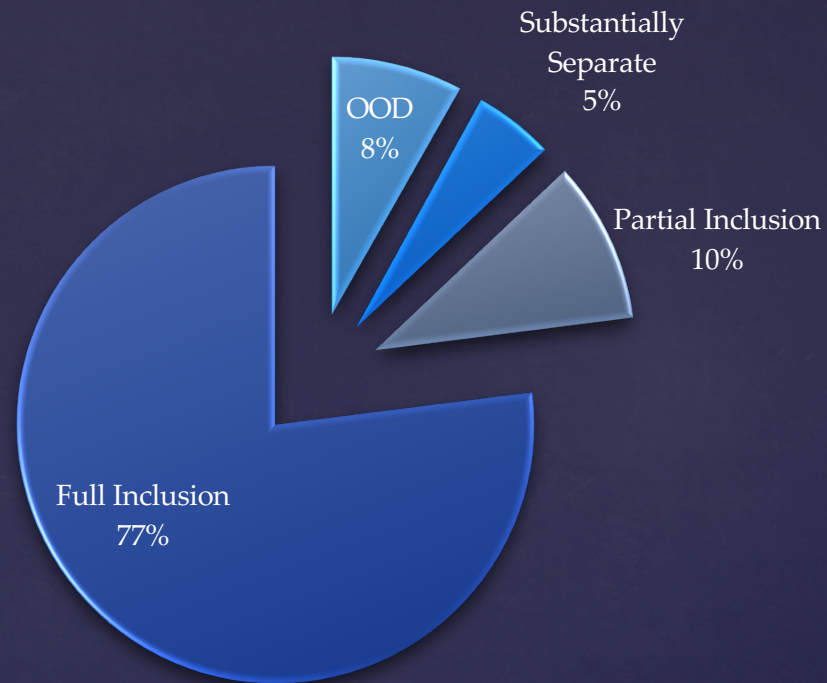
# Strengths

## IEP Responses FY16



# IEP parent responses





# Type of Educational Placements

{ Autism & Intellectual  
Impairments

- & PreK-12 Specialized  
Programs
- & Board Certified  
Behavior Analysts
- & Home Based  
Services

{ Therapeutic

- & Elementary, Middle, &  
High School  
Connections Programs
- & High School Pathways  
Program
- & High School  
Transitions Program
- & Clinical Consultation

# Program Strengths





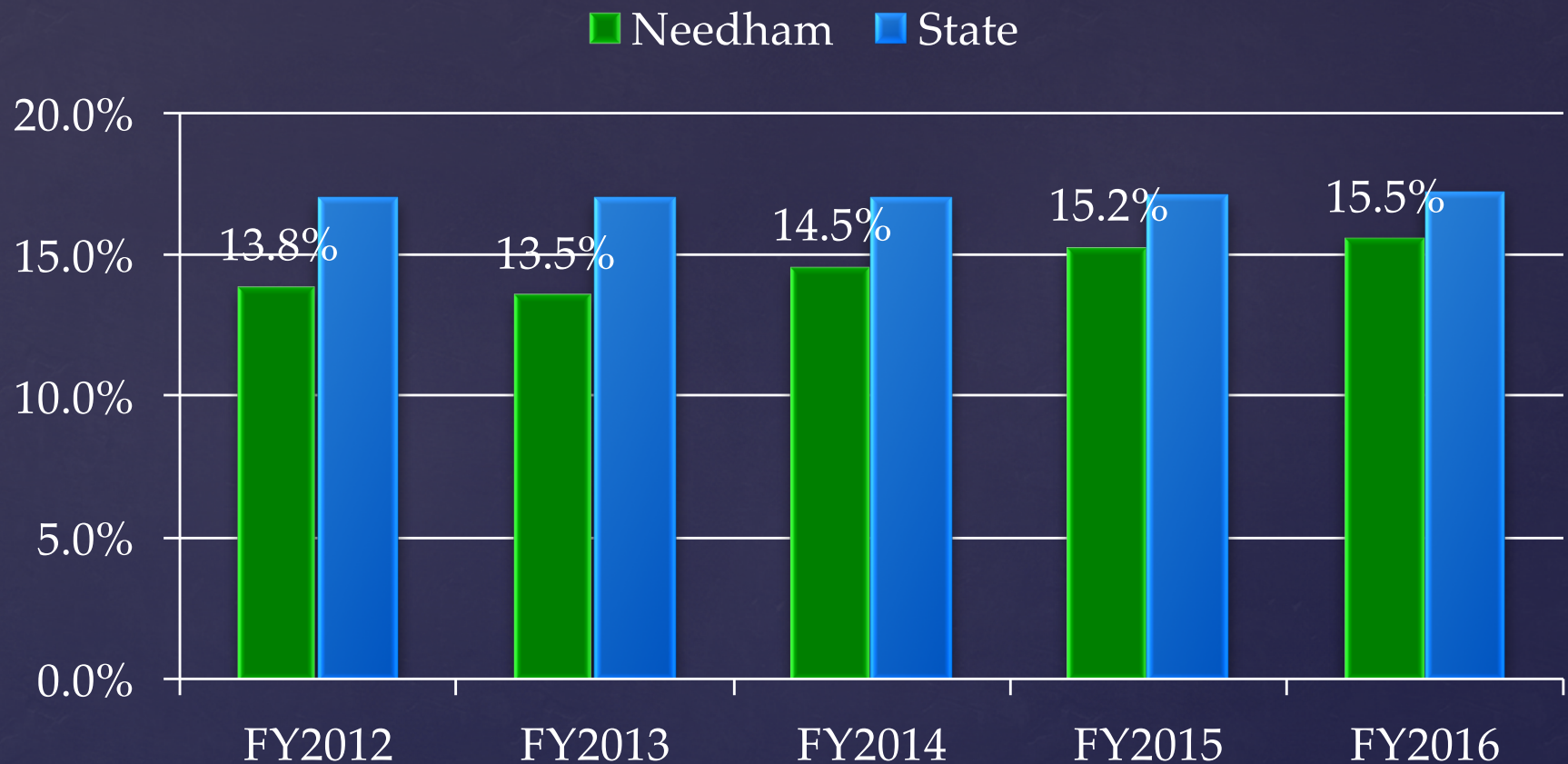
- ❑ Needham Youth Services
- ❑ Riverside Community Care
- ❑ Newton Wellesley
- ❑ HRS: Human Relations Service
- ❑ Walker School
- ❑ Internships
- ❑ SEPAC

# Partnerships

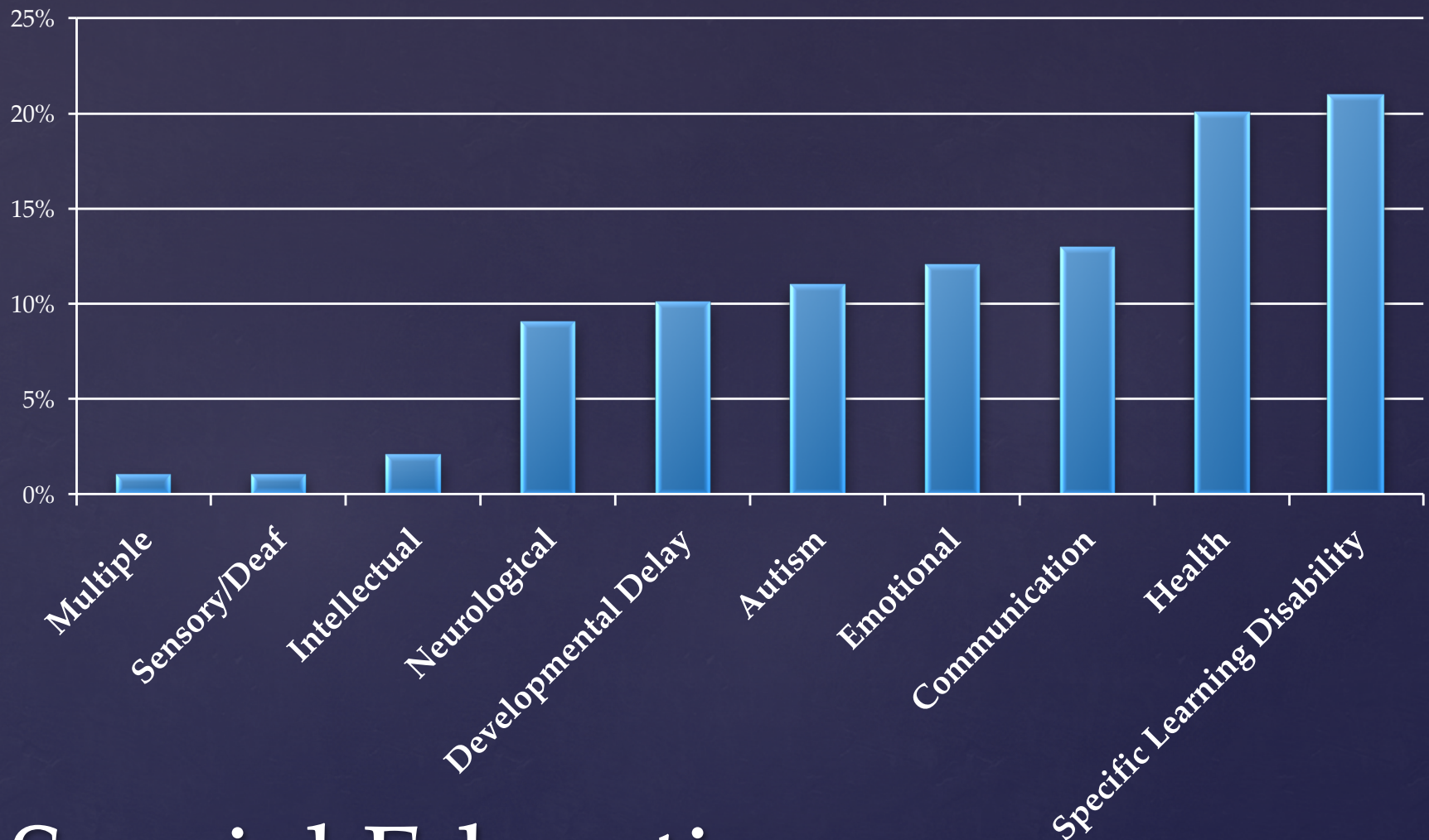
- ⌘ Special Education Student Enrollment
  - ⌘ Students moving into Needham
  - ⌘ High School Enrollment
- ⌘ Students with complex needs
  - ⌘ Autism
  - ⌘ Mental Health
- ⌘ Out of District Tuitions
- ⌘ ELL Student Enrollment

# Challenges



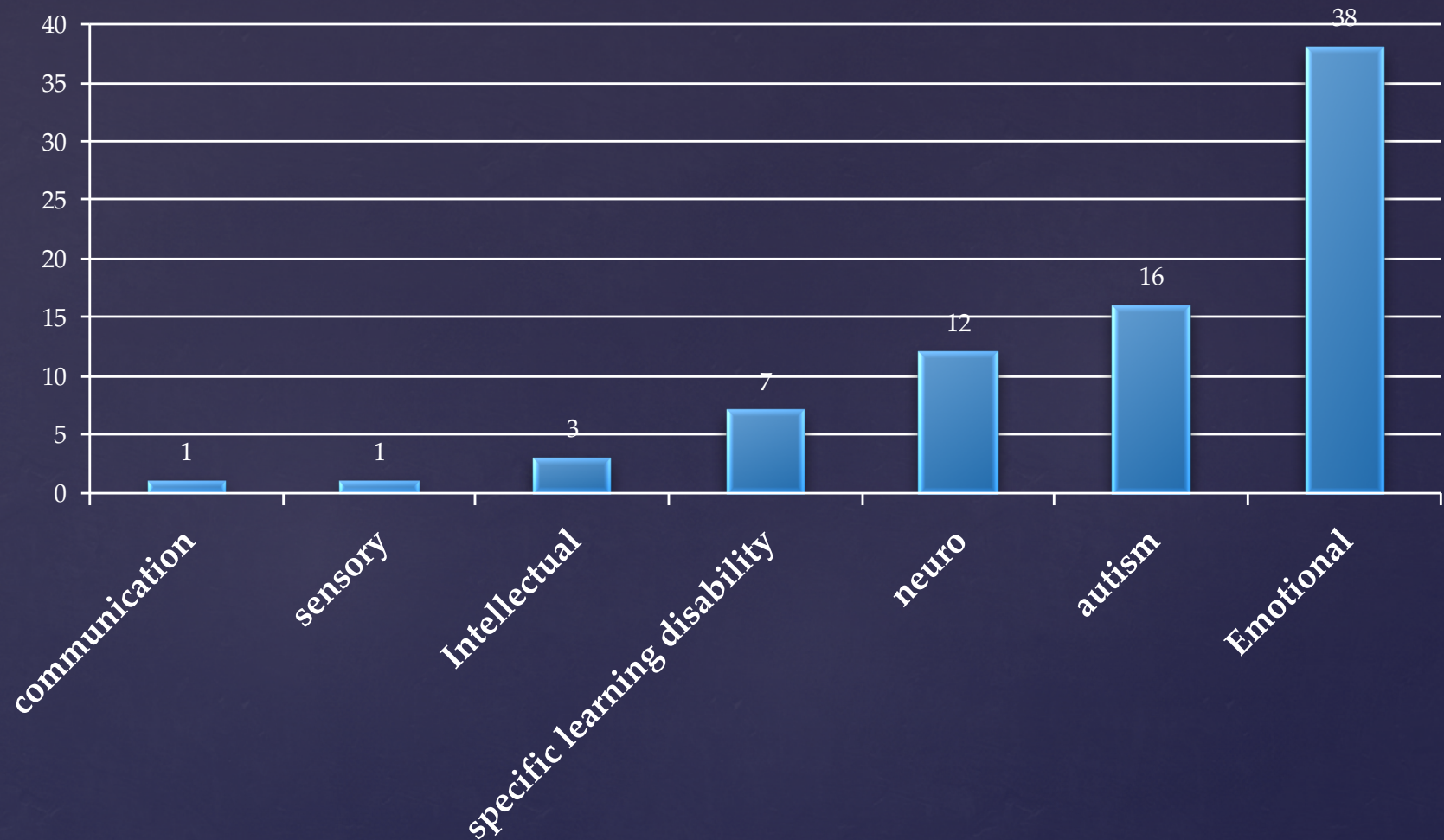


# Special Education Enrollment

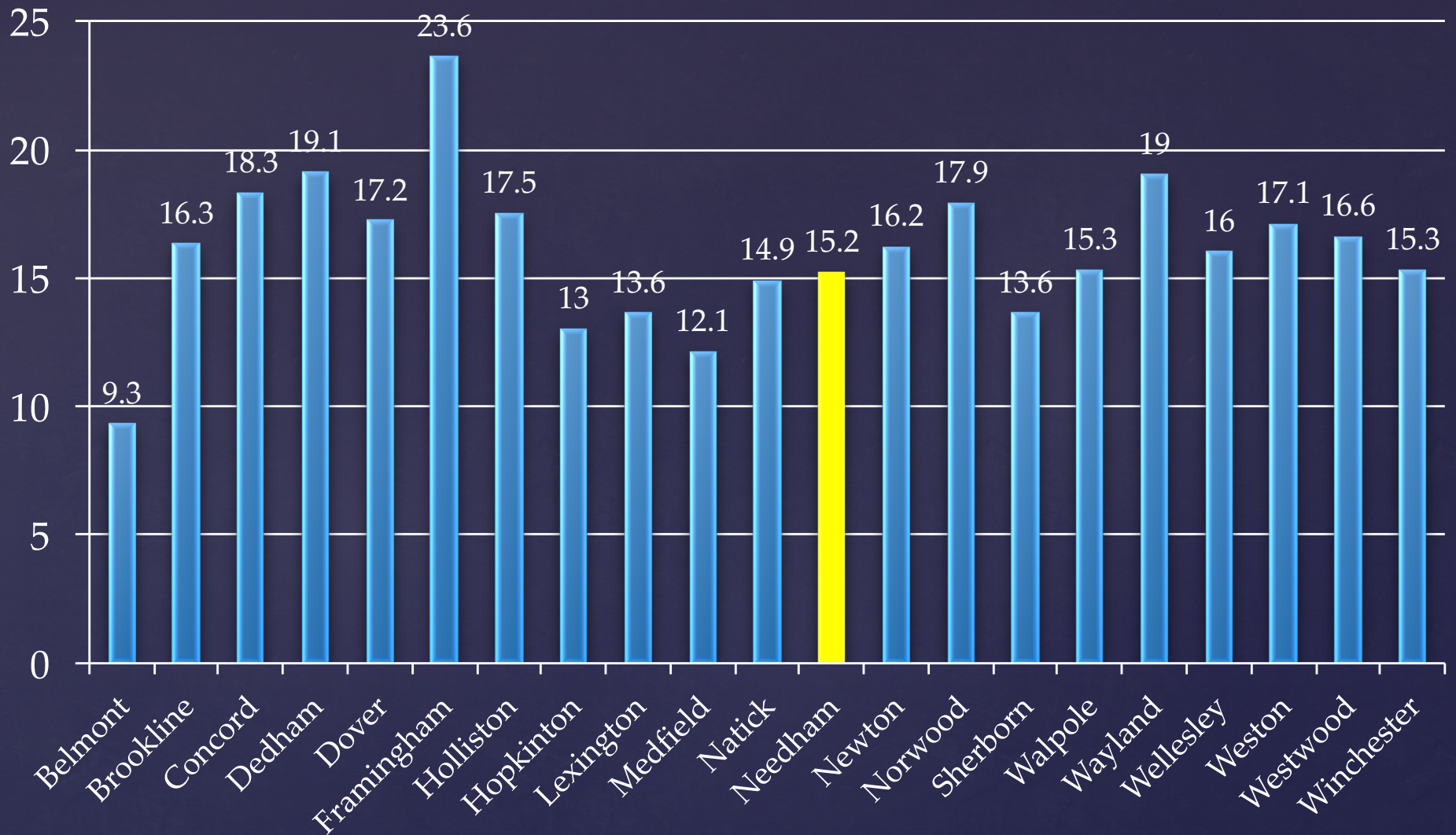


# Special Education Percentage By Disability





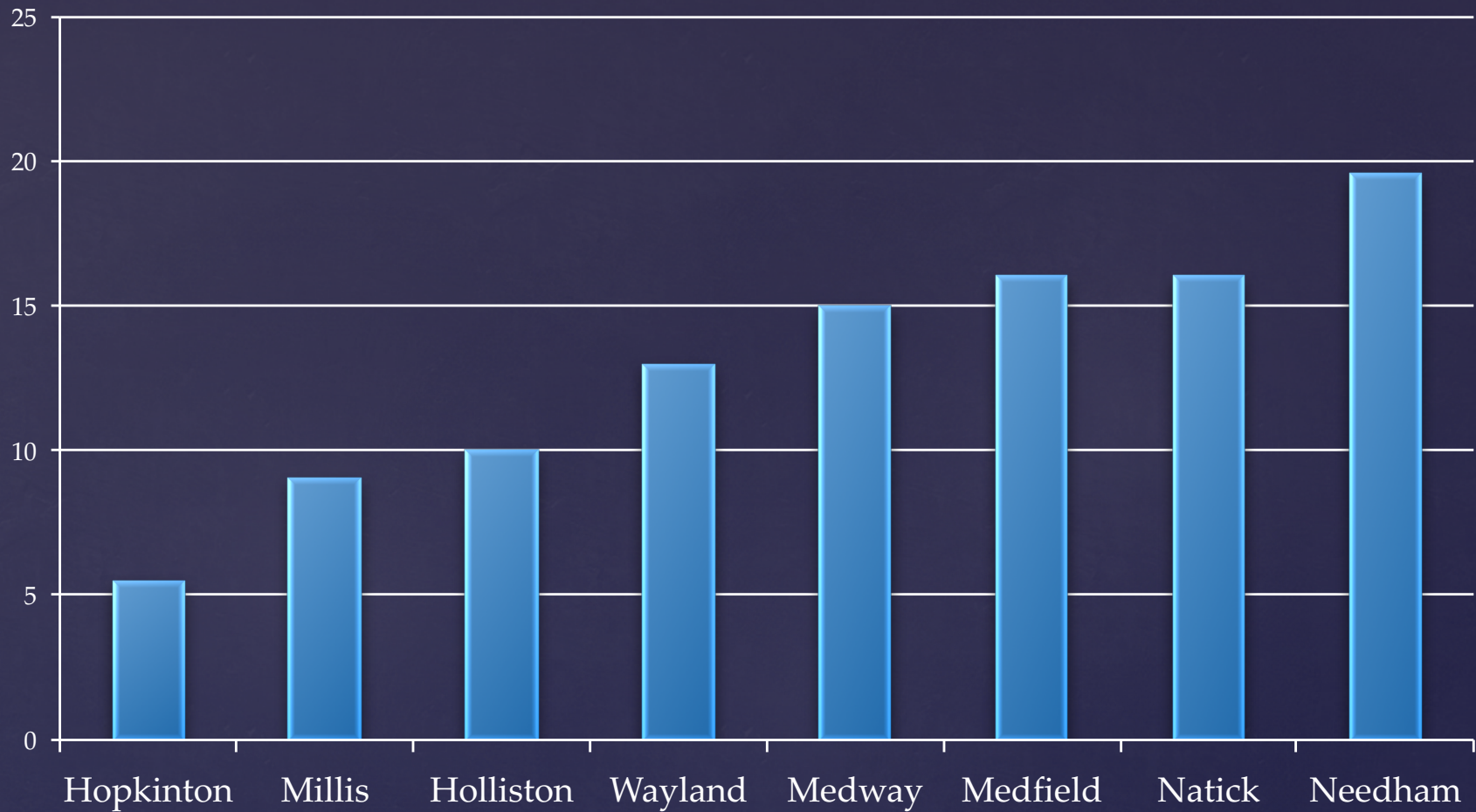
# OOD by Disability Category



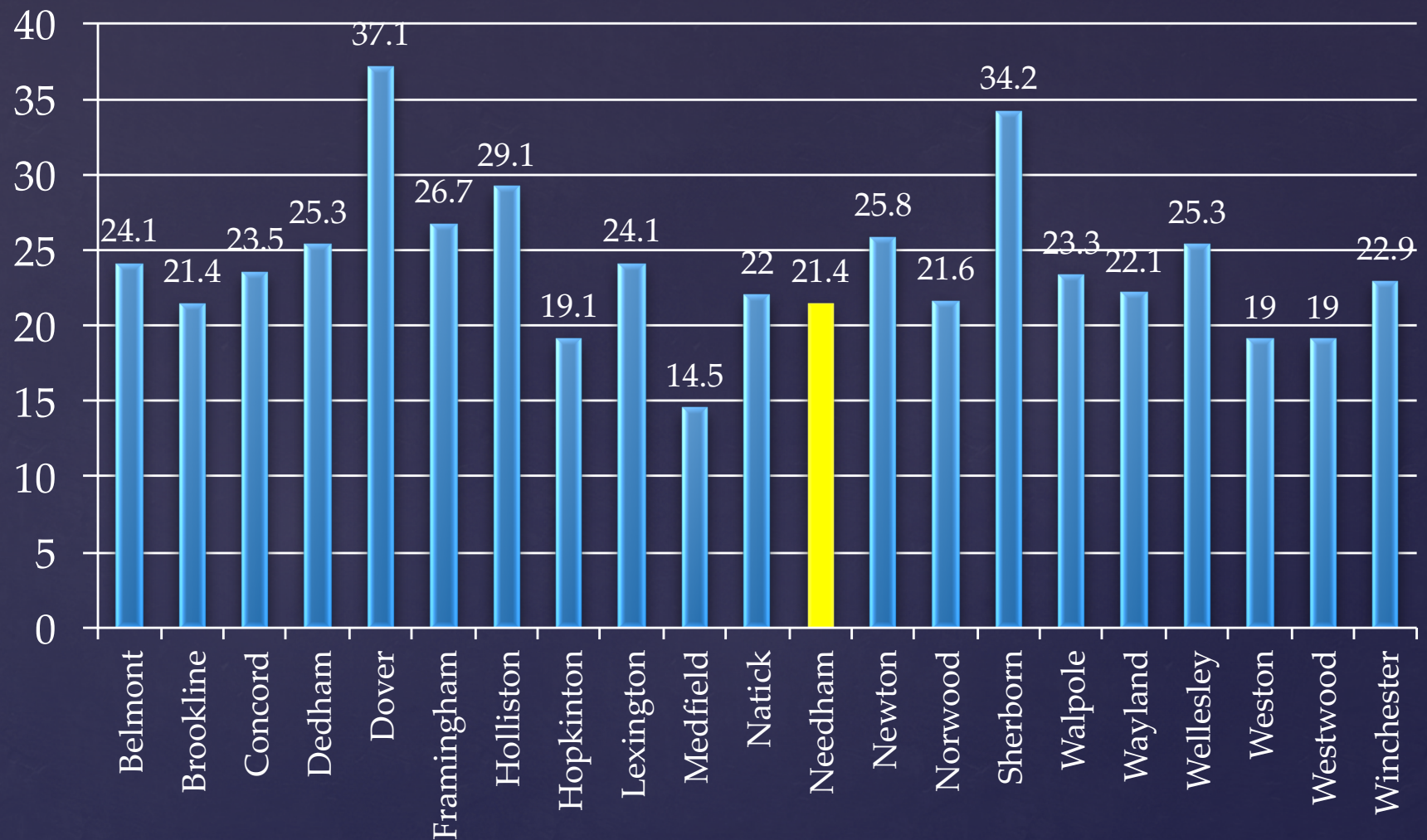
# Benchmark Data

## (SpEd % of Enrollment)



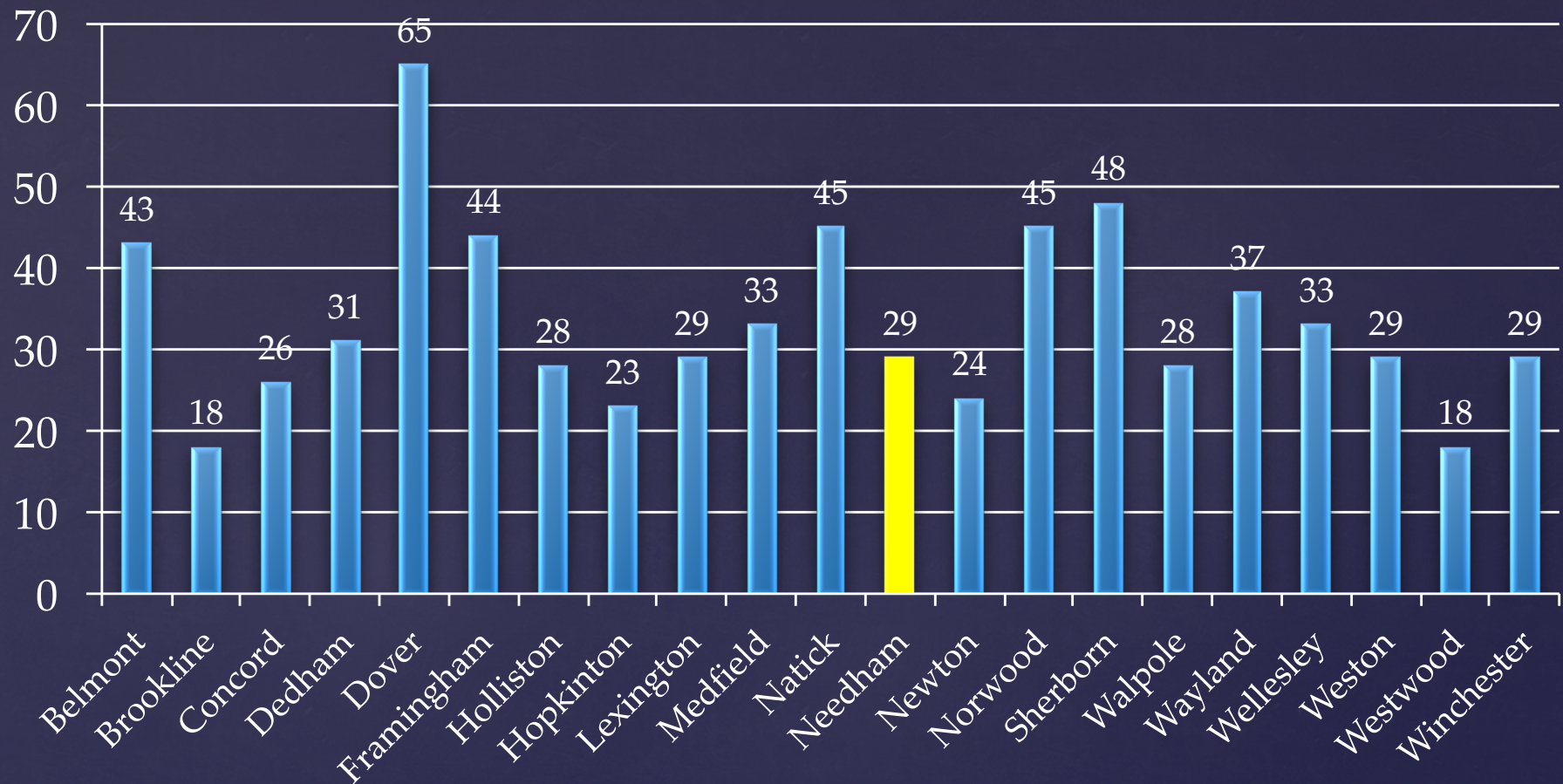


Benchmark Data  
(Average Elementary SpEd  
Caseload)



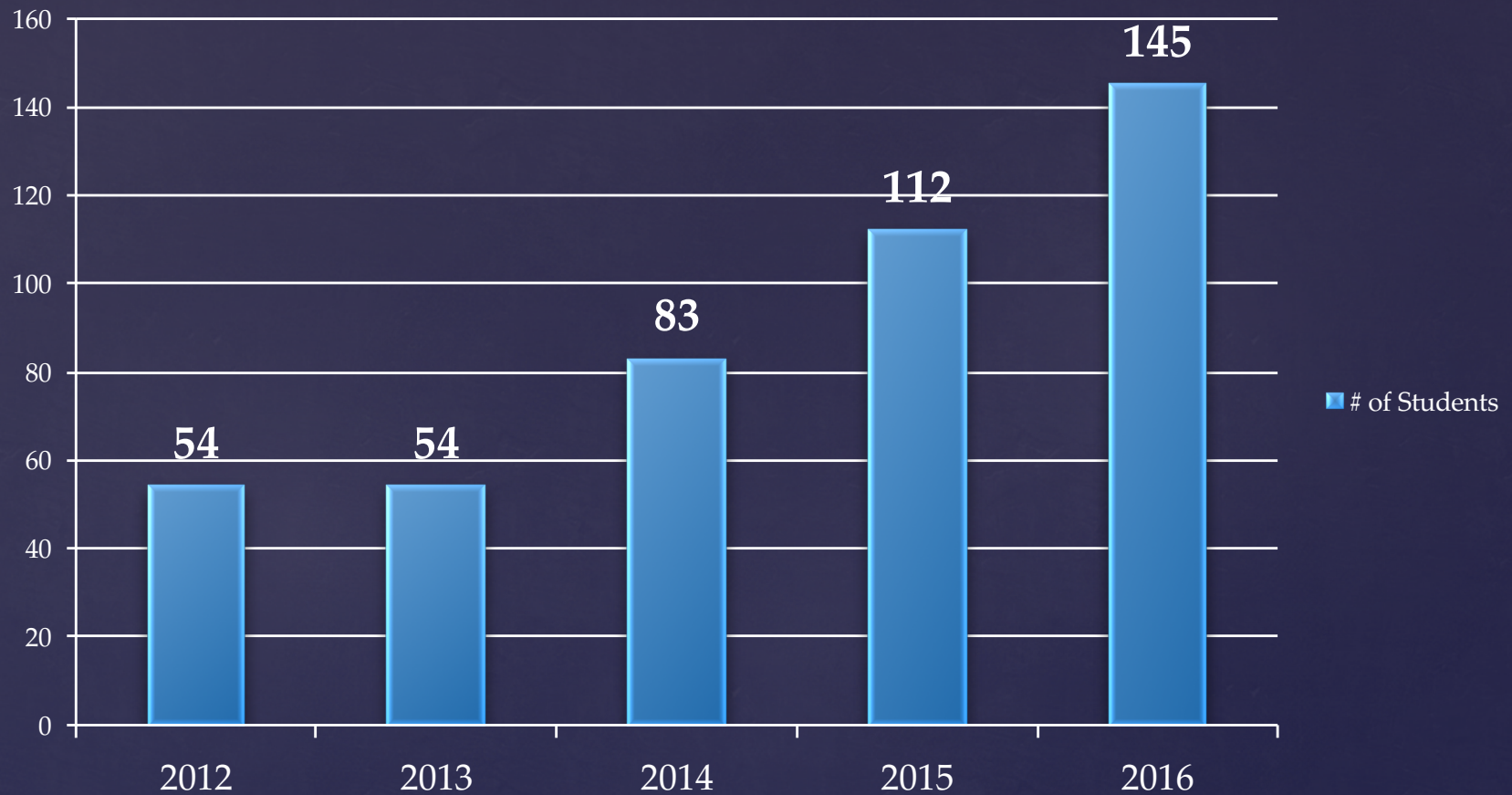
# Benchmark Data (% Budget)





# Benchmark Data

## (OOD % of SpEd Expenditure)



# Increased ELL Enrollment





### **\*HIGHLIGHTS\***

- ❑ Autism Special Education Liaison
- ❑ 1.4 Elementary Special Education Liaisons
- ❑ 1.0 High School Special Education Liaison (Wilson Reading)
- ❑ .7 Elementary Speech Pathologist
- ❑ 7 Teaching Assistants
- ❑ .4 ELL Teacher
- ❑ Increased rate of payment for Nurse Substitutes

Budget Requests \$505,447.00





- Current & projected OOD costs require an additional \$300,000.00

# Budget Request - OOD





Questions?