

# 2020-2021 Proposed Budget for Special Education and Related Services

Presented to the Board of Education March 18, 2020

## Commitment to Inclusion

Least Restrictive Environment

**Equitable Opportunities** 

**Specialized Instruction** 

Academic and Social Development



## CHAPPAQUA Central School District



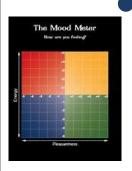
## Priorities for 2019-2020

#### **Tri-State Recommendations:**

- Develop shared language that clearly defines the service models at each school x
- Clarify related roles and expectations for teachers and service providers
- Provide additional professional learning opportunities about inclusionary practices
- Analysis of different assessment tools to support screening process & IEP program development x



## Priorities for 2019-2020



**RULER - all schools** 

- HGHS Implementation
- Bell/SB Year 2 💉
- Elementary Schools Year 1 //
- Wilson Reading Fellowship Cohort 2
  - Plan for Reading, Special
     Education and ENL Teachers



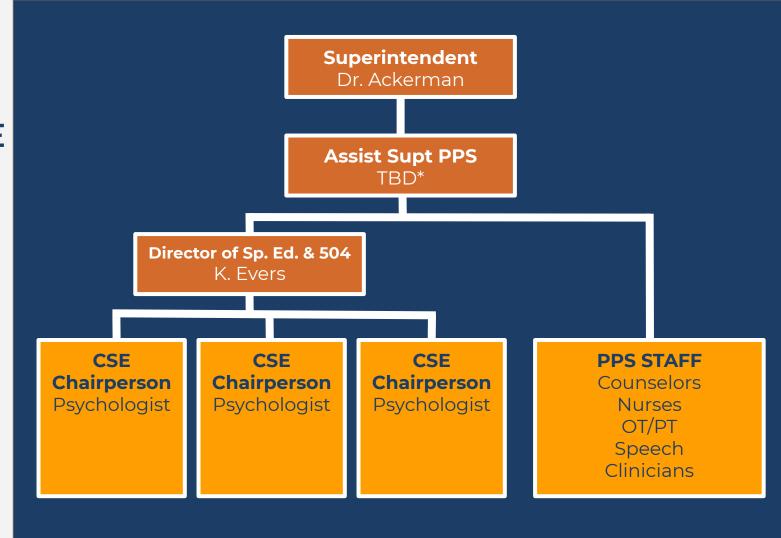


## Priorities for 2019-2020

- Transition
  - Job Development and Job Coaching
- Parent Participation
  - Advisory Committee, Special Education PTA Committee
- Social Inclusion
  - Unified sports
- Section 504 Chair Responsibilities
- Comprehensive K-12 Counseling Review PCG

# PROPOSED PPS STRUCTURE







## **Next Steps**

- Educational Testing Protocol Records Retention **Procedures**
- Professional Development on Administration (3/13/20)
- CSE Chairs will be Administrators or Psychologists (Spring 2020)
- Review of Teacher Educational Testing by **Psychologists**
- Internal spot checks of Teacher Educational Testing



## Special Education Strategic Plan Development



- 1. RFP for Comprehensive Review March 2020
- 2. Assistant Supt. Entry Plan Summer 2020
- 3. Comprehensive Review Spring-Summer-Fall 2020
- 4. Strategic Plan Development Fall 2020 Spring 2021
- 5. Report to Board of Education May/June 2021
- 6. Strategic Plan Implementation 2021-2022



## Classifications by Category

Data based on VR2 Special Education October Snapshot

Disability	Oct. 2017	Oct. 2018	Oct. 2019
Autism	52	51	46
Emotional Disturbance	22	13	7
Learning Disability	98	88	96
Intellectual Disability	5	5	6
Deafness	2	1	1
Hearing Impairment	5	5	6
Speech or Language Impairment	80	72	67
Visual Impairment	0	0	0
Orthopedic Impairment	2	2	2
Other Health Impairment	109	113	106
Multiple Disabilities	13	10	8
Deaf-Blindness	0	0	0
Traumatic Brain Injury	0	0	0
<u>Total</u>	<u>388</u>	<u>360</u>	<u>345</u>

## **Classification Rates**

	2017-2018	2018-2019	2019-2020
Chappaqua	10.1%	9.6%	
Similar Districts	12.5%	12.3%	
NYS	15.3%	14.7%	



## **CSE Placements (on BEDS day)**

	2017-2018	2018-2019	2019-2020
In District	355	328	318
Out of District	32	31	25
Homebound	1	1	2
TOTAL	388	360	345

## **CSE Placements (on BEDS day)**

	2017-2018	2018-2019	2019-2020
BOCES	8	8	5
Other Public	12	14	12
Approved Private Day	5	3	3
Residential	7	5	5
Total	32	30	25



### Student Placement 80% or more inside classroom

#### **Data source SEDCAR Fiscal Accountability Summaries**



	2016-2017	2017-2018	2018-2019
Chappaqua	86.1%	88.1%	87.4%
Similar Districts	61.6%	62.0%	62.6%
NYS	58.4%	58.7%	58.7%

#### **Main Components to Budget**

- Contractual Services
- Salaries
- Tuition for students in CSE out-of district placements
- Transportation
- Extended School Year Program (Summer)

#### **Proposed Special Education Budget 2020-2021**

Chappaqua CSD - Special Education Budget 2020-21													
DRAFT					2018-19					2019-20	Year End		2020-21
Account Name	Budget Code	!S			Budget	t	Actual	Rollover		Budget	Projection		Proposed
						-							
Other - Programs - Students w/Disabilities						H							
Equipment - Student Services	2250	200	35		15,750		18,401	694		12,000	12,000		15,000
Equipment - Office	2250	201	35		2,000		1,650			2,000	2,000		2,000
Contractual - Student Services	2250	400	35		700,000		496,175	8,456		638,000	638,000		812,628
Contractual - Office	2250	401	35		35,000		26,162	2,768		30,000	30,000		30,000
SEDCAR 611	2250	405	35		93,000		-			85,000	85,000		75,000
SEDCAR 619	2250	406	35		16,000		-			15,000	15,000		15,000
Postage	2250	410	35		5,000		142			3,000	3,000		2,000
Travel/Conferences	2250	415	35		4,000		2,983			3,500	3,500		3,500
Travel/Conferences - Supervision	2250	415	35	S	2,600		1,406	775		4,400	4,400		5,000
Home/Hospital Instruction	2250	441	35		8,000		6,500	30000000		10,000	10,000		8,000
Supplies - Student Services	2250	450	35		20,000		27,987	130		18,000	18,000		25,000
Supplies - Office	2250	451	35		6,000		3,644			6,000	6,000		6,000
Tuition - Public	2250	471	35		1,025,871		1,203,804			1,347,519	1,347,519		995,612
Tuition - Private	2250	472	35		952,829		780,524			961,598	961,598		983,715
BOCES	2250	490	35		1,765,719		1,085,489	47,741		1,520,205	1,520,205		1,367,135
OTHER - PROGRAMS - STUDENTS W/DISABILITIES TOTAL	2250				\$ 4,651,769	\$	3,654,867	\$ 60,564	\$	4,656,222	\$ 4,656,222	\$	4,345,590
Pupil Transportation						+							
Transportation - Contract	5540	402	35	С	1,111,358		1,086,358			1,241,035	1,241,035		1,200,000
Transportation - Other	5540	402	35		300,000		259,796			200,000	200,000		260,000
Transportation - Van Monitors	5540	402	35	MON	594,555		495,213			609,112	609,112		600,000
PUPIL TRANSPORTATION TOTAL	5540				\$ 2,005,913	\$	1,841,367	\$	\$	2,050,147	\$ 2,050,147	\$	2,060,000
						-							
		TOT	ALS		\$ 6,657,682	\$	5,496,234	\$ 60,564	\$	6,706,369	\$ 6,706,369	\$	6,405,590
			ESS		PY Rollover		(119,290)						
BUDGET	VS. ACTUAL EXPE	NDITU	RES		\$ 6,657,682	\$	5,376,944	\$ 60,564	\$	6,706,369	\$ 6,706,369	\$	6,405,590
Transfer to Special Aid	9901	950	35		20 0000000								
- Summer School Program					\$ 165,000	\$	119,789		\$	165,000		\$	150,000



#### **Funding Sources**

- IDEA-Part B Grants
  - 2017-2018 Budget Amount \$713,013
  - 2018-2019 Budget Amount \$ 722,639
  - 2019-2020 Budget Amount-
- State Aid
  - 2017-2018 Aid \$ 1,900,773
  - o 2018-2019 Aid -
  - o 2019-2020 Aid -
- Medicaid Reimbursement
  - 2016-2017- Medicaid Assistance \$59,490
  - 2017-2018 Medicaid Assistance-
  - 2018-2019 Medicaid Assistance-





## Thank You