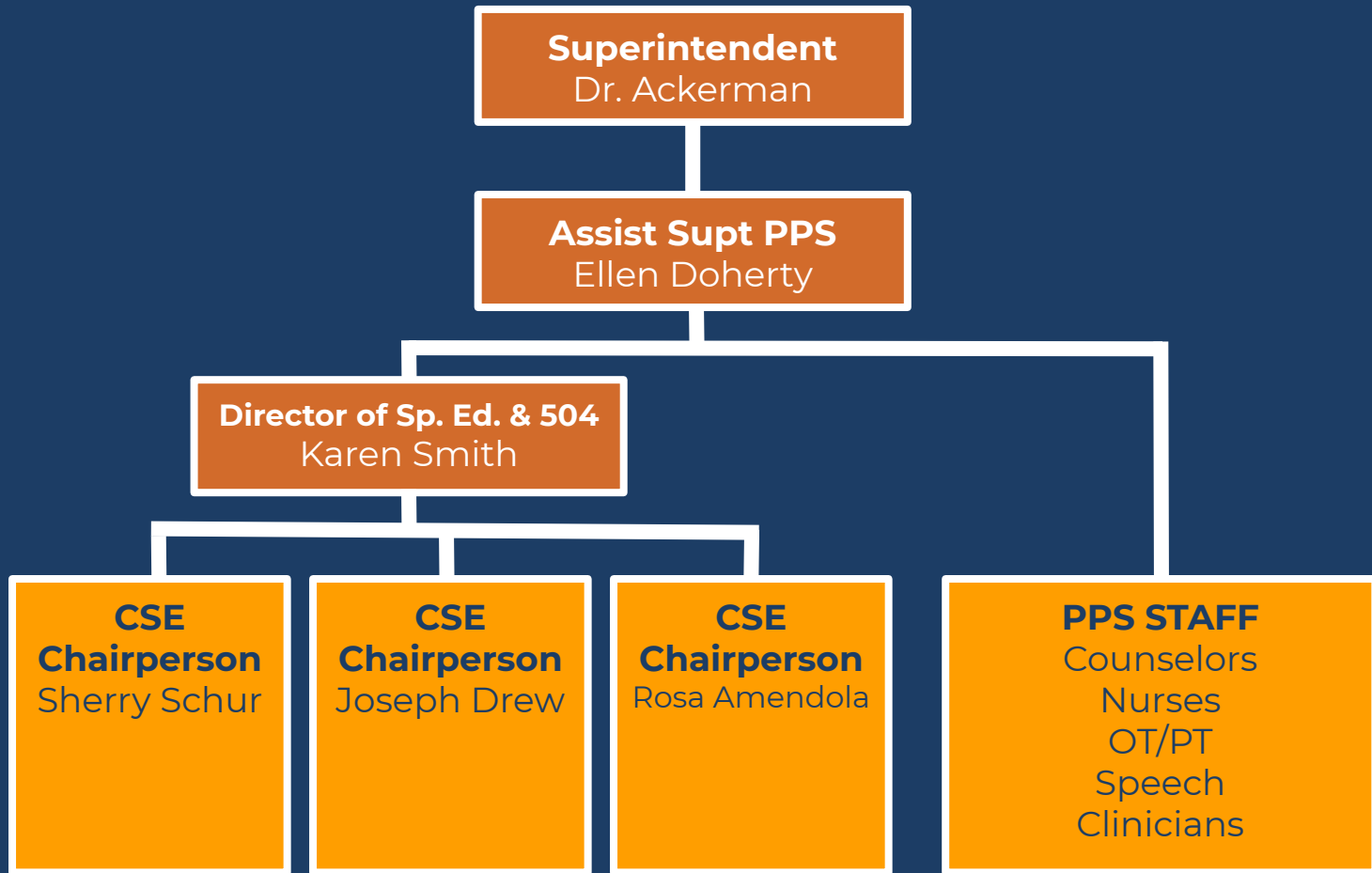




2021-2022 Proposed Budget for Special Education and Related Services

**Presented to the Board of Education
March 17, 2021**

Department
of
PPS
and
Special
Education



Commitment to Inclusion

Equitable Opportunities

Least Restrictive
Environment

Academic and Social
Development

Integrated Services

Transition Planning



Department Priorities:

- ▣ Provide Students with a Free and Appropriate Education
- ▣ Educate Students in the Least Restrictive Environment
- ▣ Provide Staff with the Tools and Strategies Needed to Support All Learners
- ▣ Examine and Systematize the Pre-Referral Process
- ▣ Expand the Continuum of Services as Appropriate
- ▣ Engage in Data Driven Instruction
- ▣ Focus on Goal Setting and Progress Monitoring
- ▣ Enhance Transition Planning





Priorities for 2021-2022

- **Transition Planning: Planning for Life After High School**
 - Pre-Employment Opportunities, Community Engagement, Connections with Adult Services, College Opportunities
- **Parent Engagement**
- **Comprehensive K-12 Counseling Review - PCG, to be presented to the BOE by June 2021**
- **Comprehensive K-12 Special Education Review**

Classification Rates

	2017-2018	2018-2019	2019-2020
Chappaqua	10.1%	9.6%	9.87%
Similar Districts	12.5%	12.3%	-----
NYS	15.3%	14.7%	-----





Educational Classifications by Category in Chappaqua

Data based on VR2 Special Education October Snapshot

Disability	Oct. 2018	Oct. 2019	Oct. 2020
Autism	51	46	40
Emotional Disturbance	13	7	4
Learning Disability	88	96	103
Intellectual Disability	5	6	6
Deafness	1	1	1
Hearing Impairment	5	6	6
Speech or Language Impairment	72	67	75
Visual Impairment	0	0	0
Orthopedic Impairment	2	2	2
Other Health Impairment	112	106	108
Multiple Disabilities	10	8	8
Deaf-Blindness	0	0	0
Traumatic Brain Injury	0	0	0
<u>Total</u>	<u>359</u>	<u>345</u>	<u>353</u>



Student Placement 80% or more inside classroom

Data source: NYSED Data Site ([Data.nysed.gov](https://data.nysed.gov))

	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%



CSE Placements (on BEDS day)

	2018-2019	2019-2020	2020-2021
In District	328	318	334
Out of District	30	25	17
Homebound	1	2	2
TOTAL	359	345	353

CSE Placements (on BEDS day)

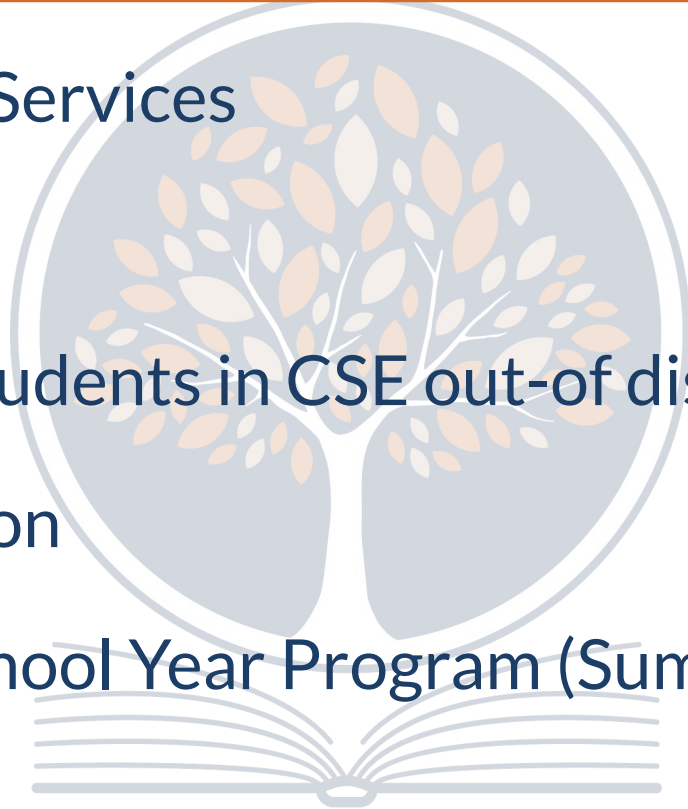
	2018-2019	2019-2020	2020-2021
BOCES	8	5	5
Other Public	14	12	8
Approved Private Day	3	3	0
Residential	5	5	4
Total	30	25	17

Initial Referrals by Building

	2018-2019	2019-2020	2020-2021 (through 2/2021)
Grafflin ES	11	14	7
Roaring Brook ES	14	14	12
Westorchard ES	6	8	10
Bell MS	5	8	10
7 Bridges MS	6	10	8
Horace Greeley HS	17	14	13
Totals	59	68	60

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 2021-2022

CHAPPAQUA CENTRAL SCHOOL DISTRICT											
2021-2022 BUDGET INFORMATION											
				2019-20		2020-21		2021-2022	Approved vs.		
				Approved	Year End	Approved	Year End	Proposed	Proposed		
				Budget	Actual	Budget	Projection	Budget	Variance \$	Variance %	
Special Education	Budget Codes										
Equipment/Student Services	2250	200	35	12,000	694	15,000	15,000	15,000			
Equipment/Office	2250	201	35	2,000	-	2,000	2,000	2,000			
Contractual/Services to Students	2250	400	35	638,000	645,877	812,628	780,000	812,628			
Contractual/Office	2250	401	35	30,000	8,141	30,000	30,000	30,000			
SEDCAR 611	2250	405	35	85,000	58,345	75,000	75,000	75,000			
SEDCAR 619	2250	406	35	15,000	6,851	15,000	15,000	15,000			
Postage	2250	410	35	3,000	36	2,000	2,000	2,000			
Travel/Conferences	2250	415	35	3,500	1,483	3,500	3,500	3,500			
Travel/Conferences - Supervision	2250	415	35 S	4,400	3,311	2,000	2,000	5,000			
Hospital/Home Instruction	2250	441	35	10,000	5,000	8,000	8,000	8,000			
Supplies/Student Services	2250	450	35	18,000	22,856	25,000	25,000	25,000			
Supplies/Office	2250	451	35	6,000	6,000	6,000	6,000	6,000			
Tuition/NYS Public	2250	471	35	1,347,519	928,729	995,612	721,000	692,425			
Tuition/Private	2250	472	35	961,598	952,360	983,715	980,000	1,624,433			
BOCES Services	2250	490	35	1,520,205	924,536	1,367,135	1,057,200	900,462			
TOTAL	2250			\$4,656,222	\$3,564,219	\$4,342,590	\$3,721,700	\$4,216,448	\$ (126,142)	-2.90%	
Special Education - Transportation											
Special Education	5540	402	35	1,441,035	45,652	1,460,000	1,460,000	1,472,000			
Special Education - Contract	5540	402	35 C		609,935						
Van Monitors	5540	402	35 MON	609,112	502,632	600,000	50,000	623,900			
				\$2,050,147	\$1,158,219	\$2,060,000	\$1,510,000	\$2,095,900	\$ 35,900	1.74%	
Interfund Transfers											
Transfer to Special Aid	9901	950	35	155,000	155,000	150,000	150,000	150,000	\$ -	0%	
- Summer School Program											
GRAND TOTAL				\$6,861,369	\$4,877,438	\$6,552,590	\$5,381,700	\$6,462,348	\$ (90,242)	-1.38%	



Funding Sources

- **IDEA-Part B Grants**
 - 2018-2019 Budget Amount - \$ 722,639
 - 2019-2020 Budget Amount- \$719,982
 - 2020-2021 Budget Amount - \$740,103
- **State Aid**
 - 2017-2018 Aid - \$ 1,900,773
 - 2018-2019 Aid - \$1,537,047
 - 2019-2020 Aid - \$1,564,537
- **Medicaid Reimbursement**
 - 2017-2018- Medicaid Assistance - \$10,432
 - 2018-2019 -Medicaid Assistance- \$ 55,438
 - 2019-2020 -Medicaid Assistance- \$ 43,491



State Aid Reimbursement

- ▣ **Approved Private School Placements (Day Placements)**
 - ▣ 60% of the state approved rate
 - ▣ **Approved Residential Programs**
 - ▣ 56% of the state approved rate
 - ▣ **Approved Public School Placements and BOCES**
 - ▣ Total Cost of the program less the District threshold (per student reimbursement) x public excess cost aid ratio (.250)
 - ▣ **Extended School Year**
 - ▣ 80% of allowable expenses, based on state approved rates
- *State approved rates are lower than actual expenditures**





Thank You