



**CHAPPAQUA**  
Central School District

# **2019-2020 Proposed Budget for Special Education and Related Services**

**Presented to the Board of Education**

**March 11, 2019**

**by**

**Heidi McCarthy, Ed.D.**

# Commitment to Inclusion

We are committed to prepare **all** students for productive lives as full members of society.

Therefore, we believe it is our obligation to provide equitable opportunities for students with disabilities to receive effective educational services, with the needed supplementary aids and support services, in age appropriate general education classrooms in their neighborhood schools.

To that end, to the greatest extent possible, the District will support students with disabilities in chronologically age-appropriate general education classes in their home schools and provide the specialized instruction delineated by their IEPs within the context of the core curriculum and general class activities. In order to accommodate the needs of all children with disabilities, the school district will have a continuum of programs and placements available, within and outside of the school district, extending from the general education classroom to residential settings.

# Greeley Graduate

Skill		Attribute	
<b>Problem Solving</b>	<ol style="list-style-type: none"> <li>1. Problem identification and communication</li> <li>2. Ask relevant questions</li> <li>3. Work collaboratively to problem solve</li> <li>4. Recognize multiple &amp; creative ways to solve problems</li> <li>5. Accessing resources &amp; prior knowledge to problem solve</li> <li>6. Reflect/assess/revise solutions</li> </ol>	<b>Perseverance</b>	<ol style="list-style-type: none"> <li>1. Willingness to return to an idea in light of new evidence</li> <li>2. Setting and completing long term goals</li> <li>3. Responds to failure with increased effort</li> <li>4. Testing, prototyping, drafting, experimenting, recalculating</li> <li>5. Practice</li> </ol>
<b>Communications</b>	<ol style="list-style-type: none"> <li>1. Understand &amp; demonstrate the purpose for communication</li> <li>2. Select effective mode(s) of communication</li> <li>3. Communicate with clarity to the intended audience</li> <li>4. Develop &amp; improve the skills in the areas of reading, writing, listening &amp; speaking.</li> </ol>	<b>Ethical</b>	<ol style="list-style-type: none"> <li>1. Truthfulness</li> <li>2. Concern for others</li> <li>3. Actions match core values</li> <li>4. Stand up against violations of core values*</li> <li>5. Ability to look beyond one's self</li> </ol> <p>*core values to be determined</p>
<b>Critical and Creative Thinking</b>	<ol style="list-style-type: none"> <li>1. Embrace risks/failures</li> <li>2. Describe and justify thinking with a willingness to overcome biases</li> <li>3. Self-reflect</li> <li>4. Generate own ideas</li> <li>5. Be open, fair-minded to different points of view/perspectives</li> <li>6. Evaluate resources and be skeptical of unsubstantiated claims</li> <li>7. Be innovative in thinking by suggesting alternatives &amp; seeking solutions (design thinking)</li> </ol>	<b>Self-Directed</b>	<ol style="list-style-type: none"> <li>1. Independently setting goals and making decisions about their own learning to satisfy personal wonders, interest, passions &amp; curiosities</li> <li>2. Develop an action plan to achieve goals</li> <li>3. Seek, secure &amp; evaluate resources including enlisting the help of others and critical feedback</li> <li>4. Self-assess and reflect, leading to resources &amp; learning</li> </ol>





# Priorities for 2018-2019



- **Tri-States Consortium Consultancy Visit**
- **Chappaqua Accessible Instruction Teaching Fellows (Year Two)**
- **Wilson Reading Fellowship**
- **Comprehensive K-12 Counseling Plan**
- **Transition**
- **Parent Participation**
- **RULER**



# Priorities for 2019-2020

- **Tri-State Recommendations:**
  - **Develop shared language that clearly defines the service models at each school**
  - **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**

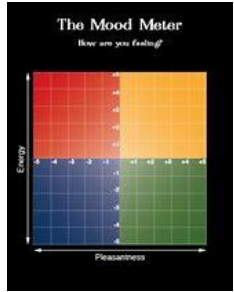
If a child can't  
learn the way we  
teach, maybe we  
should teach the  
way they learn.

Ignacio Estrada



# Priorities for 2019-2020

- **RULER - all schools**
  - HGHS - Implementation
  - Bell/SB - Year 2
  - Elementary Schools - Year 1
- **Wilson Reading Fellowship - Cohort 2**
  - 3 Year Plan for Reading, Special Education and ENL Teachers





# Priorities for 2019-2020

- **Transition**
  - Job Development and Job Coaching
- **Parent Participation**
  - Results of NYSED SPP Survey
- **Social Inclusion**
  - SEL Fellowship Participation
  - Unified sports
- **Section 504 Chair Responsibilities**
- **Comprehensive K-12 Counseling Plan**



# Classifications by Category

Data based on VR2 Special Education October Snapshot 2018

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



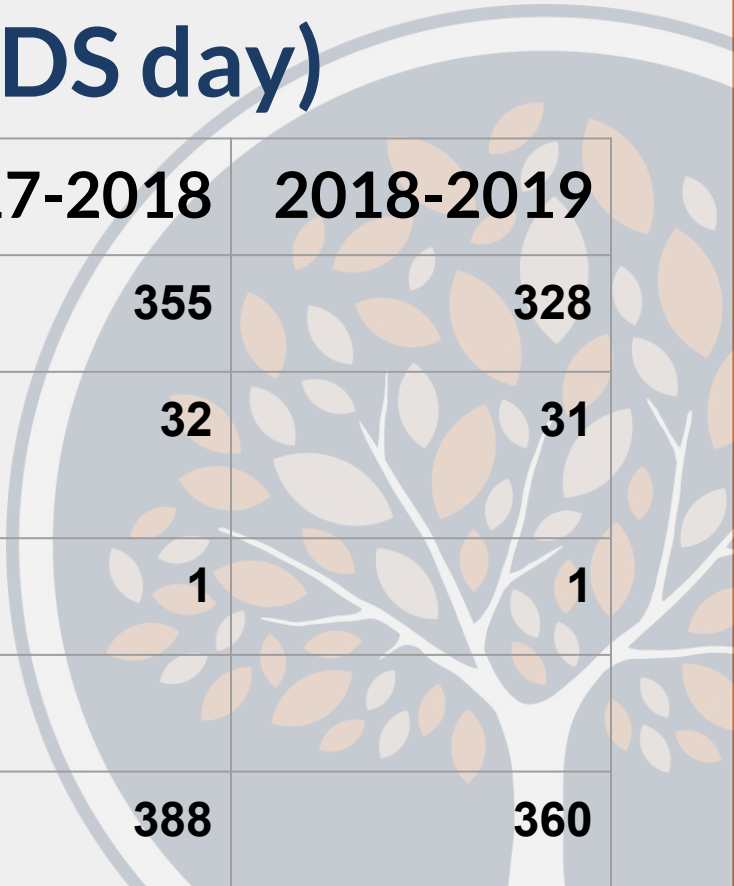
# Classification Rates

	2016-2017	2017-2018	2018-2019
Chappaqua	9.8%	10.2%	9.6%
Similar Districts	12.4%	-----	TBD
NYS	14.9%	-----	TBD



# CSE Placements (on BEDS day)

	2016-2017	2017-2018	2018-2019
In District	340	355	328
Out of District	34	32	31
Homebound	1	1	1
<b>TOTAL</b>	<b>375</b>	<b>388</b>	<b>360</b>





# Student Placement 80% or more inside classroom

Data source SEDCAR Fiscal Accountability Summaries

	2016-2017	2017-2018
Chappaqua	86.1%	-----
Similar Districts	61.6%	-----
NYS	58.4%	-----

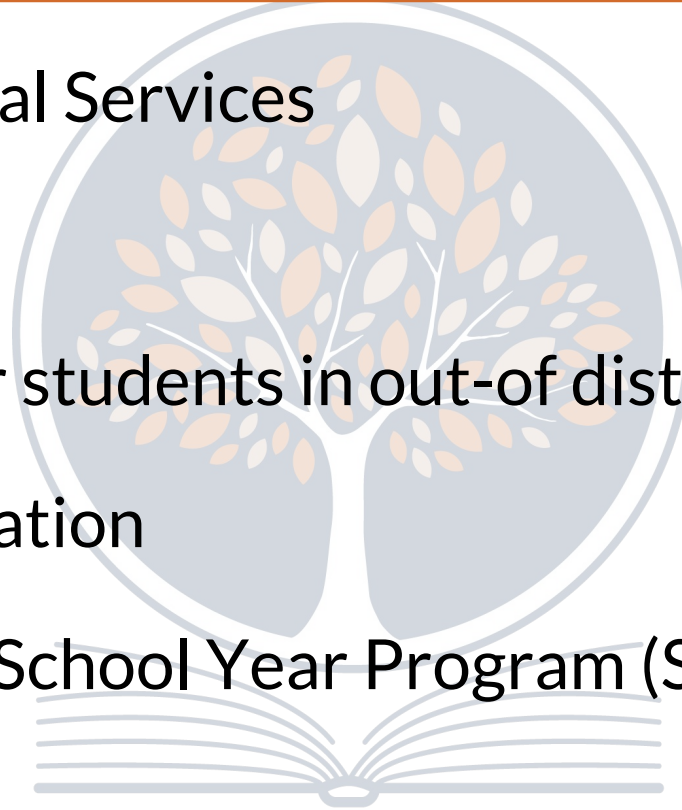


# CSE Placements (on BEDS day)

	2016-2017	2017-2018	2018-2019
<b>BOCES</b>	<b>12</b>	<b>8</b>	<b>8</b>
<b>Other Public</b>	<b>11</b>	<b>12</b>	<b>14</b>
<b>Approved Private</b>	<b>6</b>	<b>5</b>	<b>3</b>
<b>Residential</b>	<b>5</b>	<b>7</b>	<b>5</b>
<b>Total</b>	<b>34</b>	<b>32</b>	<b>30</b>

## Main Components to Budget

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





# Proposed Special Education Budget 2019-2020

CHAPPAQUA CENTRAL SCHOOL DISTRICT 2019-2020 BUDGET INFORMATION				2017-18		2018-19		2019-20		Approved vs.	
				Approved		Approved	Year End	Proposed	Proposed		
				Budget	Actual	Budget	Projection	Budget	Variance \$	Variance %	
Special Education											
Budget Codes											
Equipment/Student Services	2250	200	35	15,000	9,791	15,750	12,000	12,000			
Equipment/Office	2250	201	35	2,000	-	2,000	2,000	2,000			
Contractual/Services to Students	2250	400	35	658,477	533,790	700,000	700,000	638,000			
Contractual/Office	2250	401	35	35,000	21,002	35,000	35,000	30,000			
SEDCAR 611	2250	405	35	93,000	82,041	93,000	93,000	85,000			
SEDCAR 619	2250	406	35	16,000	10,704	16,000	16,000	15,000			
Postage	2250	410	35	5,000	2,500	5,000	5,000	3,000			
Travel/Conferences	2250	415	35	3,000	2,862	4,000	4,000	3,500			
Travel/Conferences - Supervision	2250	415	35 S	2,600	2,355	2,600	2,600	4,400			
Hospital/Home Instruction	2250	441	35	13,000	27,500	8,000	8,000	10,000			
Supplies/Student Services	2250	450	35	20,000	15,371	20,000	20,000	18,000			
Supplies/Office	2250	451	35	6,000	5,688	6,000	6,000	6,000			
Tuition/NYS Public	2250	471	35	1,017,184	959,737	1,025,871	1,025,871	1,347,519			
Tuition/Private	2250	472	35	952,341	880,969	952,829	952,829	961,598			
BOCES Services	2250	490	35	1,792,098	1,288,446	1,765,719	1,765,719	1,520,205			
<b>TOTAL</b>	<b>2250</b>			<b>\$ 4,630,700</b>	<b>\$ 3,842,756</b>	<b>\$ 4,651,769</b>	<b>\$ 4,648,019</b>	<b>\$ 4,656,222</b>	<b>\$ 4,453</b>	<b>0.10%</b>	
<b>Interfund Transfers</b>											
Transfer to Special Aid	9901	950	35								
- Summer School Program				165,000	156,799	165,000	165,000	155,000			
				\$ 165,000	\$ 156,799	\$ 165,000	\$ 165,000	\$ 155,000	\$ (10,000)	-6.06%	
<b>GRAND TOTAL</b>				<b>\$ 4,795,700</b>	<b>\$ 3,999,555</b>	<b>\$ 4,816,769</b>	<b>\$ 4,813,019</b>	<b>\$ 4,811,222</b>	<b>\$ (5,547)</b>	<b>-0.12%</b>	

# Funding Sources

- **IDEA-Part B Grants**
  - 2016-2017 Budget Amount - \$ 715,265
  - 2017-2018 Budget Amount - \$ 713,013
  - 2018-2019 Budget Amount - \$ 722,639
- **State Aid-**
  - 2016-2017 Aid - \$ 1,900,847
  - 2017-2018 Aid - \$ 1,900,773
  - 2018-2019 Aid - \$ 1,887,148 ESTIMATE
- **Medicaid Reimbursement**
  - 2015-2016 Medicaid Assistance - \$68,328
  - 2016-2017 Medicaid Assistance - \$59,490
  - 2017-2018 Medicaid Assistance- TBD



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*Thank you!*