

# **Special Education Budget 2012-2013**



**March 13, 2012**

# District Responsibilities

- ▶ Identification of Students
- ▶ Determination of Eligibility and Classification
- ▶ Recommendation of Programs and Services
- ▶ Provision of Services
- ▶ Review of Programs and Services

# Determine Eligibility and Classification

- ▶ Committee on Special Education/  
Committee on Preschool Special Education
  - Review of evaluations, reports and other data
  - Identify strengths and needs
  - Determine disability
    - 13 Classification categories

# Classifications

\*Data Source: Verification Reports 2 and 4 Special Education October Snapshot Record

<b>Disability</b>	<b>2010-11 (10/6/10)</b>	<b>2011-2012 (10/ /12)</b>
Autism	56	54
Emotional Disturbance	37	52
Learning Disability	114	115
Intellectual Disability	1	1
Deafness	1	1
Hearing Impairment	3	2
Speech or Language Impairment	106	98
Visual Impairment	1	0
Orthopedic Impairment	4	4
Other Health Impairment	103	99
Multiple Disabilities	18	22
Deaf-Blindness	0	0
Traumatic Brain Injury	1	2
<b><u>Total</u></b>	<b><u>445</u></b>	<b><u>450</u></b>
Pre-school	61	65

# Classification Rates

▶ 2009-2010	2010-2011	2011-2012
10.5%	10.7%	10.9%

# Provision of Services

- ▶ Free and Appropriate Public Education (FAPE)
  - Participation/progress in general curriculum
  - Measurable goals
  - Data collection and progress monitoring
  - Inclusion/Least Restrictive Environment (LRE)
  
- ▶ Continuum of Services
  - In District Programs
  - Out of District Programs

# In-District Programs

- ▶ Related Services
- ▶ Skills Seminar
- ▶ Learning Center
- ▶ Consultant Teacher
- ▶ Integrated Co-Teacher
- ▶ Intensive Integrated Services Model
- ▶ Pathways
- ▶ Transition Support Program (TSP)
- ▶ Home Generalization Services
- ▶ Consultants

# Out of District Programs

- ▶ Other Public Schools
- ▶ BOCES
- ▶ Private Schools
- ▶ State Supported Schools



# CSE Placements (on BEDS day)

	2009-2010	2010-2011	2011-2012
In District	407	408	411
Out Of District	34	33	38
Home-bound	2	3	1
Parentally placed (in a private school in Chappaqua)	0	1	0
<b><u>Total</u></b>	<b><u>443</u></b>	<b><u>445</u></b>	<b><u>450</u></b>

# CSE Placements – Out of District

(on BEDS day)

	2009-10	2010-11	2011-12
State Supported	0	0	0
BOCES	15	10	11
Other Public	4	7	13
Approved Private	6	7	6
Residential	9	9	8
<b>Subtotal</b>	<b>34</b>	<b>33</b>	<b>38</b>

# Main Components of the Budget

- Staffing
- Contract Services
- Tuition for students in out-of-district placements
- Transportation

# Budgetary Staffing Reductions

- ▶ Reduction of 0.6 FTE School Psychologist
- ▶ Reduction of 1.0 FTE special education teacher
- ▶ Reduction of 4.5 FTE teaching assistant positions

# Proposed Budget

2010-11	2010-11	2011-12	2011-12	2012-13	Approved vs.	
Approved	Year End	Approved	Year End	Proposed	Proposed	
Budget	Actual	Budget	Projection	Budget	Variance \$	Variance %

## Special Education

Substitutes - Special Education	-	260	-	-	-	
Instr Salary - Director	181,000	188,594	186,295	186,295	191,749	
Instr Salaries - CSE/CPSE Chairpersons	393,192	359,645	269,005	282,667	291,288	
Instr Salaries	3,683,121	3,678,642	3,934,136	3,761,101	4,029,636	
Instr Salaries - Teaching Assts	172,288	132,583	149,232	131,968	108,844	
Instr Salaries - Teaching Assts	207,330	163,549	299,147	235,692	245,764	
Instr Salaries - Teaching Assts	182,307	139,328	169,429	104,451	133,889	
Instr Salaries - Teaching Assts	351,083	360,419	401,768	400,399	395,628	
Instr Salaries - Teaching Assts	333,360	267,958	287,245	286,602	302,132	
Instr Salaries - Teaching Assts	215,560	240,850	220,340	226,343	273,518	
Instr Salaries - Speech	671,582	675,933	697,804	705,143	726,205	
Non-Instr Salaries - Clerical	212,180	205,754	209,411	214,444	219,824	
Non-Instr Overtime - Clerical	5,000	11,680	5,000	12,000	5,000	
Non-Instr- Occupational Therapists	112,807	180,831	188,348	187,135	193,937	
Non-Instr-Physical Therapists	85,136	85,136	88,116	89,050	93,891	
Health Aide - Westorchar	31,696	-	-	-	-	
Instr Salaries - CSE SY Teacher	5,000	9,085	5,000	9,100	5,000	
Instr Salaries - CSE SY Reg Teacher	5,000	4,961	5,000	5,000	5,000	
Instr Salaries - CSE Speech	4,000	3,022	4,000	3,100	4,000	
Instr Salaries - CSE Psychologist	5,000	863	5,000	1,000	5,000	
Instr Salaries - CSE Summer Teacher	22,000	9,162	22,000	10,000	22,000	
Instr Salaries - CSE Summer Reg Teacher	-	2,735	5,000	3,000	5,000	
Instr Salaries - CSE Summer Speech	12,000	3,625	4,000	3,626	4,000	
Instr Salaries - CSE Summer Psychologist	10,000	7,439	15,000	6,000	15,000	
Instr Salaries - Summer Curr Development	60,000	59,364	60,000	50,000	60,000	
Non-Instr - Occupational Therapists	5,000	-	5,000	-	5,000	
TAssts July/ August Program	43,000	49,226	40,000	54,221	40,000	

# Proposed Budget (cont'd)

	2010-11	2010-11	2011-12	2011-12	2012-13	Approved vs.	
	Approved	Year End	Approved	Year End	Proposed	Proposed	
	Budget	Actual	Budget	Projection	Budget	Variance \$	Variance %
Equipment/Student Services	18,000	24,408	20,000	20,000	20,000		
Equipment/Office	2,500	2,645	2,500	2,500	2,500		
Contractual/Services to Students	850,000	1,315,642	1,000,000	1,000,000	1,000,000		
Contractual/Office	25,000	23,032	26,500	26,500	25,000		
SEDCAR 611	118,204	337,366	126,000	126,000	126,000		
SEDCAR 619	20,545	47,427	23,500	23,500	23,500		
Postage	10,000	14,141	7,500	7,500	8,000		
Travel/Conferences - Supervision	400	-	1,400	1,400	1,400		
Travel/Conferences	6,000	11,313	4,000	4,000	4,000		
Hospital/Home Instruction	20,000	33,582	20,000	20,000	25,000		
Supplies/Student Services	20,000	18,119	25,000	25,000	20,000		
Supplies/Office	6,000	5,946	5,000	5,000	5,000		
Tuition/NYS Public	520,000	729,476	901,488	1,101,488	1,295,640		
Tuition/Private	1,400,000	1,410,574	1,369,433	1,369,433	1,189,888		
BOCES Services	1,500,000	1,286,307	1,433,511	1,433,511	1,612,590		
TOTAL	\$ 11,525,291	\$ 12,100,621	\$ 12,241,108	\$ 12,134,169	\$ 12,739,823	\$ 498,715	4.07%

# Proposed Budget (cont'd)

2010-11	2010-11	2011-12	2011-12	2012-13	Approved vs.	
Approved	Year End	Approved	Year End	Proposed	Proposed	
Budget	Actual	Budget	Projection	Budget	Variance \$	Variance %

## Pupil Transportation

Special Education	1,062,350	1,067,526	1,064,500	1,064,500	1,129,400		
Van Monitors	401,200	397,834	402,073	402,073	461,943		
TOTAL	\$ 1,463,550	\$ 1,465,360	\$ 1,466,573	\$ 1,466,573	\$ 1,591,343	\$ 124,770	8.51%

## Interfund Transfers

### Transfer to Special Aid

- Summer School Program

	140,000	140,000	160,000	160,000	160,000		
TOTAL	\$ 140,000	\$ 140,000	\$ 160,000	\$ 160,000	\$ 160,000	\$ -	0.00%

# “Value Added” for all students

Let's hear from the students .....

- Video



# Questions?

Thank you