

Special Education Budget 2014-2015



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Special Education: 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.

The Benefits of Inclusive Schooling For All Students

- ▶ Increased academic achievement
- ▶ Increased social experiences and outcomes
- ▶ Increased collaboration among parents and teachers
- ▶ Increased inclusion within the community

Chappaqua School District's Teaching and Learning Priorities

- ▶ To continue to improve our teaching and learning practices.
- ▶ To explore ways to use time and configure space differently to provide students with even more opportunities to be collaborative and innovative.
- ▶ To research and take advantage of the best practices in teaching and learning that exist within and beyond Chappaqua.

Notable Projects for 2013-2014

- ▶ CSE Reorganization
- ▶ Reading
- ▶ Responsive Teaching
- ▶ Inclusion
- ▶ Goal Development/Progress Monitoring
- ▶ Use of Technology
- ▶ Center for Autism and Related Disabilities/School Consultation Project
- ▶ Graduation and Exiting Credentials

Priorities for 2014-2015

► Professional Development

- Social/Emotional Health of Students
- ELA alignment to Common Core
- K-8 Math Review
- Use of Technology
- Differentiation of Instruction
- Goal Development and Progress Monitoring
- Graduation and Exiting Credentials

► Leadership

- Schools of Promise (Inclusion)
- Observation and Evaluation
- New CSE Chairperson
- Role of Elementary Psychologists

Classifications by category

*Data Source: Verification

Reports 2 and 4 Special Education October Snapshot Record

Disability	Oct. 2012	Oct. 2013
Autism	55	51
Emotional Disturbance	44	33
Learning Disability	110	112
Intellectual Disability	1	0
Deafness	1	1
Hearing Impairment	3	4
Speech or Language Impairment	90	87
Visual Impairment	0	0
Orthopedic Impairment	4	4
Other Health Impairment	96	96
Multiple Disabilities	21	17
Deaf-Blindness	0	0
Traumatic Brain Injury	0	0
<u>Total</u>	<u>425</u>	<u>405</u>
Pre-school	55	42

Classification Rates

	2011-2012	2012-2013	2013-2014
Chappaqua	10.8%	10.6%	10.2%
Similar	11.3% (2011-2012 school year)		
NYS	12.8% (2011-2012 school year)		

The District's Responsibility to Students— upon Classification, Reevaluation and Annual Review

- ▶ 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
 - Consultant Services
- ▶ Skills Seminar
- ▶ Learning Center
- ▶ Consultant Teacher
- ▶ Integrated Co-Teacher
- ▶ Intensive Integrated Services Model
- ▶ Pathways
- ▶ Transition Support Program (TSP)
- ▶ Home Based Services (Extended School Day)
- ▶ Extended School Year Services

Out of District Programs

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

CSE Placements (on BEDS day)

	2011-2012	2012-2013	2013-2014
In District	411	384	374
Out of District	38	40	30
Home-bound	1	1	1
Parentally placed (in a private school in Chappaqua)	0	0	0
<u>Total</u>	<u>450</u>	<u>425</u>	<u>405</u>

CSE Placements – Out of District

(on BEDS day)

	2011-12	2012-13	2013-14
State Supported	0	0	0
BOCES	11	12	10
Other Public	13	12	10
Approved Private	6	7	4
Residential	8	9	6
Subtotal	38	40	30

Main Components of the Budget

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

Budgetary Staffing Changes

- ▶ Addition of .6 psychologist (elementary school)
- ▶ Reduction of .5 FTE special education teacher (CPSE/K Chairperson)
- ▶ Reduction of 1.0 Speech Therapist (based on declining enrollment)
- ▶ Reduction of 3.5 FTE Teaching Assistants (based on declining enrollment)

2012-13		2013-14		2014-15	Approved vs.	
Approved	Year End	Approved	Year End	Proposed	Proposed	
Budget	Actual	Budget	Projection	Budget	Variance \$	Variance %

Special Education

Instr Salary - Director	191,749	191,749	198,832	198,832	202,136
Instr Salaries - CSE/CPSE Chairpersons	291,288	291,382	297,213	308,969	321,917
Instr Salaries	4,029,636	4,000,952	3,948,274	3,944,453	3,993,330
Instr Salaries - Teaching Assts	108,844	169,925	186,881	172,175	208,131
Instr Salaries - Teaching Assts	245,764	202,635	229,201	206,998	206,945
Instr Salaries - Teaching Assts	133,889	110,725	133,981	149,508	161,991
Instr Salaries - Teaching Assts	395,628	315,174	318,597	258,271	274,521
Instr Salaries - Teaching Assts	302,132	226,529	279,232	285,027	308,766
Instr Salaries - Teaching Assts	273,518	276,735	294,590	214,928	239,156
Instr Salaries - Speech	726,205	728,629	743,318	743,390	654,787
Non-Instr Salaries - Clerical	219,824	201,618	207,852	204,807	267,385
Non-Instr Overtime - Clerical	5,000	8,589	5,000	5,000	5,000
Non-Instr- Occupational Therapists	193,937	193,908	198,236	198,490	201,861
Non-Instr-Physical Therapists	93,891	93,860	98,633	96,738	98,380
Instr Salaries - CSE SY Teacher	5,000	-	5,000	9,100	5,000
Instr Salaries - CSE SY General Ed Teacher	5,000	2,548	5,000	5,000	5,000
Instr Salaries - CSE Speech	4,000	-	4,000	3,100	4,000
Instr Salaries - CSE Psychologist	5,000	9,368	5,000	1,000	5,000
Instr Salaries - CSE Summer Teacher	22,000	28,012	22,000	10,000	22,000
Instr Salaries - CSE Summer General Ed Teacher	5,000	5,000	5,000	3,000	5,000
Instr Salaries - CSE Summer Speech	4,000	17,588	4,000	3,626	4,000
Instr Salaries - CSE Summer Psychologist	15,000	10,701	15,000	6,000	15,000
Instr Salaries - Summer Curr Development	60,000	53,950	60,000	50,000	60,000
Non-Instr - Occupational Therapists	5,000	5,000	5,000	-	5,000
TAssts July/ August Program	40,000	64,908	40,000	45,700	40,000

	2012-13		2013-14		2014-15	Approved vs. Proposed	
	Approved Budget	Year End Actual	Approved Budget	Year End Projection	Proposed Budget	Variance \$	Variance %
Equipment/Student Services	20,000	16,339	18,000	18,000	18,000		
Equipment/Office	2,500	343	2,500	2,500	2,500		
Contractual/Services to Students	1,000,000	1,038,189	940,000	940,000	872,505		
Contractual/Office	25,000	28,867	25,000	25,000	30,000		
SEDCAR 611	126,000	82,927	126,000	126,000	106,000		
SEDCAR 619	23,500	8,639	23,500	23,500	23,500		
Postage	8,000	7,487	9,000	9,000	8,500		
Travel/Conferences - Supervision	1,400	1,062	1,400	1,400	1,400		
Travel/Conferences	4,000	3,976	5,000	5,000	5,000		
Hospital/Home Instruction	25,000	17,451	25,000	25,000	22,000		
Supplies/Student Services	20,000	15,302	20,000	20,000	18,000		
Supplies/Office	5,000	4,736	5,000	5,000	5,000		
Tuition/NYS Public	1,295,640	1,026,323	1,036,805	1,036,805	876,860		
Tuition/Private	1,189,888	1,207,863	1,040,916	1,040,916	1,177,547		
BOCES Services	1,612,590	1,375,452	1,636,624	1,636,624	1,571,271		
TOTAL	\$ 12,739,823	\$ 12,044,441	\$ 12,224,585	\$ 12,038,857	\$ 12,052,389	\$ (172,196)	-1.41%

2012-13		2013-14		2014-15	Approved vs. Proposed Variance \$ Variance %	
Approved Budget	Year End Actual	Approved Budget	Year End Projection	Proposed Budget		

Interfund Transfers

Transfer to Special Aid

- Summer School Program	160,000	211,390	180,000	180,000	175,000		
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TOTAL	\$ 160,000	\$ 211,390	\$ 180,000	\$ 180,000	\$ 175,000	\$ (5,000)	-2.78%
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Pupil Transportation

Special Education	1,129,400	1,007,939	1,149,730	1,149,730	1,157,336		
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Van Monitors	461,943	410,905	470,260	470,260	568,032		
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TOTAL	\$1,591,343	\$1,418,844	\$1,619,990	\$1,619,990	\$1,725,368	\$ 105,378	6.50%
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Funding Sources

▶ IDEA-Part B Grants

- 2012-2013 Budget Amount - \$715,612
- 2013-2014 Budget Amount - \$684,399

▶ State Aid-

- 2012-2013 Aid Estimate - \$ 1,893,370
- 2013-2014 Aid Estimate - \$ 1,945,024 ESTIMATE

▶ Medicaid Reimbursement

- 2011-2012 Medicaid Assistance - \$42,659
- 2012-2013 Medicaid Assistance - \$72,383

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

–Ignacio ‘Nacho’ Estrada

Questions?

Thank you