

Special Education Budget 2015-2016



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Teaching and Learning

Vision & Goals

VISION: Active student learning

We want students engaged in experiences that involve meaningful inquiry, action, imagination, invention, interaction, hypothesizing, and personal reflection.²

GOALS: Instruction that includes

- ▶ Regular feedback to students that allows for revision, produces learning, and relates to learning targets.
- ▶ Language that promotes students' sense of self and well-being.
- ▶ Small group instruction based on ongoing assessment.
- ▶ Use of time, configuration of space, and technology that provide opportunities for student collaboration, creativity and innovation.
- ▶ Analysis of student work to inform instruction.

VISION: Strong student collaboration

We want students to work cooperatively toward a common goal, exchange ideas, and rely on one another to create a product or arrive at a solution that could not be achieved by an individual.

GOALS: Teaching students to

- | | |
|-----------------------------------|-----------------------------|
| ▶ Brainstorm | ▶ Think divergently |
| ▶ Apply problem-solving processes | ▶ Show empathy |
| ▶ Be creative | ▶ Ask thoughtful questions |
| | ▶ Give and receive feedback |

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.

Moving inclusive practices forward in 2014-2015 and beyond....

► Learning Team

- Inquiry Process
 - UDL – Universal Design for Learning
 - Best Practices
 - Project Based Learning
 - ADHD and Student Engagement
 - Use of Visuals
 - Differentiation of Instruction/Student Engagement
- Professional Development
 - Dr. Marilyn Friend
 - Dr. Lisa Deiker
 - Dr. Paula Kluth and Dr. Kelly Chandler-Olcott
- Next Steps



Learning Team Focus



Other Notable Projects for 2014-2015

- ▶ Reading
- ▶ Goal Development/Progress Monitoring
- ▶ Use of Technology
- ▶ Graduation and Exiting Credentials
- ▶ Partnership with PTA to realign focus of meetings
- ▶ Committee on Preschool Special Education membership
- ▶ Section 504 Training

Priorities for 2015-2016

- ▶ Professional Development
 - Social/Emotional Health of Students
 - ELA in Middle School
 - K-5 Math Program Implementation
 - 6-8 Math Pilot (continued)
 - Use of Technology
 - Differentiation of Instruction
 - Goal Development

Priorities (continued)

▶ New Initiatives

- Horace Greeley High School
 - Supporting students with new graduation requirements
 - Skills Class
 - Subject Specific Learning Centers
- Collaborative Teaching
 - Develop teacher leadership, exemplars and teacher models
 - Summer and ongoing professional development

Classifications by category

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

Disability	Oct. 2013	Oct. 2014
Autism	51	50
Emotional Disturbance	33	34
Learning Disability	112	119
Intellectual Disability	0	1
Deafness	1	1
Hearing Impairment	4	4
Speech or Language Impairment	87	68
Visual Impairment	0	0
Orthopedic Impairment	4	3
Other Health Impairment	96	97
Multiple Disabilities	17	17
Deaf-Blindness	0	0
Traumatic Brain Injury	0	0
<u>Total</u>	<u>405</u>	<u>394</u>
Pre-school	42	47

Classification Rates

	2012-2013	2013-2014	2014-2015
Chappaqua	10.5%	10.2%	10.0%
Similar	11.4% (2012-2013 school year)		
NYS	13.1% (2012-2013 school year)		

Provision of Services – 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
- ▶ Consultant Teacher
- ▶ Integrated Co-Teacher
- ▶ Skills Seminar (Middle School)
- ▶ Skills Class (High School)
- ▶ Learning Center
- ▶ 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)

	2012-2013	2013-2014	2014-2015
In District	384	374	357
Out Of District	40	30	36
Home-bound	1	1	1
Parentally placed (in a private school in Chappaqua)	0	0	0
<u>Total</u>	<u>425</u>	<u>405</u>	<u>394</u>

CSE Placements – Out of District

(on BEDS day)

	2012-13	2013-14	2014-2015
State Supported	0	0	0
BOCES	12	10	12
Other Public	12	10	11
Approved Private	7	4	7
Residential	9	6	6
Subtotal	40	30	36

Main Components of the Budget

- Staffing (no additions or reductions)
- Contractual Services
- Tuition for students in out-of-district placements
- Transportation

2013-14		2014-15		2015-16	Approved vs.	
Approved		Approved	Year End	Proposed	Proposed	
Budget	Actual	Budget	Projection	Budget	Variance \$	Variance %

Special Education

Equipment/Student Services	18,000	23,445	18,000	18,000	18,000		
Equipment/Office	2,500	530	2,500	2,500	2,000		
Contractual/Services to Students	940,000	714,254	872,505	872,505	820,000		
Contractual/Office	25,000	14,846	30,000	30,000	50,000		
SEDCAR 611	126,000	72,385	106,000	106,000	86,000		
SEDCAR 619	23,500	11,917	23,500	23,500	15,000		
Postage	9,000	8,458	8,500	8,500	9,000		
Travel/Conferences - Supervision	1,400	2,421	1,400	1,400	2,500		
Travel/Conferences	5,000	4,001	5,000	5,000	5,000		
Hospital/Home Instruction	25,000	1,026	22,000	22,000	15,000		
Supplies/Student Services	20,000	9,283	18,000	18,000	15,000		
Supplies/Office	5,000	8,526	5,000	5,000	6,000		
Tuition/NYS Public	1,036,805	927,396	876,860	876,860	1,040,119		
Tuition/Private	1,040,916	1,045,813	1,177,547	1,177,547	993,750		
BOCES Services	1,636,624	1,300,000	1,571,271	1,571,271	1,645,960		
TOTAL	\$ 4,914,745	\$ 4,144,301	\$ 4,738,083	\$ 4,738,083	\$ 4,723,329	\$ (14,754)	-0.31%

2013-14		2014-15			2015-16	Approved vs.	
Approved Budget	Actual	Approved Budget	Year End Projection		Proposed Budget	Proposed Variance \$	Variance %

Interfund Transfers

Transfer to Special Aid

- Summer School Program \$ 180,000 \$ 149,473 \$ 175,000 \$ 175,000 \$ 175,000

Pupil Transportation

Special Education 1,149,730 1,198,635 1,157,336 1,157,336 1,180,483

Van Monitors 470,260 470,260 568,032 568,032 506,969

TOTAL \$ 1,619,990 \$ 1,668,895 \$ 1,725,368 \$ 1,725,368 \$ 1,687,452 \$ (37,916) -2.20%

Funding Sources

▶ IDEA-Part B Grants

- 2013-2014 Budget Amount - \$684,399
- 2014-2015 Budget Amount - \$ 724,717

▶ State Aid-

- 2013-2014 Aid - \$ 2,062,984
- 2014-2015 Aid - \$ 1,826,534 ESTIMATE

▶ Medicaid Reimbursement

- 2012-2013 Medicaid Assistance - \$72,383
- 2013-2014 Medicaid Assistance - \$40,039

Questions?

Thank you