

2016-2017 Proposed Budget for Special Education and Related Services



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March 9, 2016

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.

Continuing to move our inclusive practices forward

Collaborative Teaching Fellows

- Increasing the effectiveness and impact of teacher partnerships through common inquiry and research
 - Develop teacher leadership, exemplars and teacher models
- Areas of Inquiry:
 - Student to student feedback
 - Teacher to student feedback that focuses on efforts and strategies
 - Correlation of differentiated short texts to student engagement
 - Structures and protocols to increase student engagement

Continuing to move our inclusive practices forward

Collaborative Teaching Fellows

- Process:
 - Partnership reflection, planning, collection of data, analysis of data
 - Peer review, small and large group discussion and feedback
 - Building a collection of resources (accessible to the whole fellowship community)
 - Additional professional development opportunities outside of the District

Continuing to move our inclusive practices forward

Collaborative Teaching Fellows – Impact

“We are always asking our students to work collaboratively, and give them plenty of opportunities. However, much of our teaching day is isolated by our four walls. The Collaborative Fellowship allows us to think, plan, and teach within small groups and partnerships, learning and valuing the ideas and insights of each other.”

“Having a shared vision has led us on a learning journey which has inspired us to be more reflective and flexible in our teaching practices. This valuable experience has given us the opportunity to learn from each other while supporting **all** the students in **our** classroom.”

Continuing to move our inclusive practices forward

Collaborative Teaching Fellows – Impact

“This fellowship has helped us to pull back the layers and start to really understand the infrastructure necessary to make group work engaging and enriching for all students. Through the collaboration with colleagues from varying grade levels we have been able to broaden our understanding of how to build a more cohesive collaborative experience. We look forward to continuing our journey together and are empowered by watching how the effects of the fellowship have allowed us to create a more supportive and stimulating classroom environment for **all** of our students.”

“The fellowship experience enables us to collaborate, coach, mentor and work together to develop best practices to meet the diverse needs of our students.”

Other Areas of Focus For 2015-2016

- ▶ Math in Focus
- ▶ Goal Development/Progress Monitoring
- ▶ Use of Technology
- ▶ Transition and Work Readiness
- ▶ Professional Development for Teaching Assistants
- ▶ Teachers College Coaching Institute
- ▶ Collab Camp and follow up / Greeley
- ▶ Inclusive Classrooms Project (TCICP)

Priorities for 2016-2017

- ▶ Professional Development
 - Collaborative Teaching Fellows Year 2
 - Social/Emotional Development of Students
 - Use of Technology
 - Differentiation of Instruction/Universal Design for Learning
 - Presuming Competence/Gradual Release of Responsibility
 - Goal Development

Priorities (continued)

▶ Student Supports

- Supporting students with new graduation requirements
 - Literacy Skills Class
 - Subject Specific Learning Centers
- Physical Education

Classifications by category

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

Disability	Oct. 2014	Oct. 2015
Autism	50	49
Emotional Disturbance	34	35
Learning Disability	119	110
Intellectual Disability	1	2
Deafness	1	1
Hearing Impairment	4	3
Speech or Language Impairment	68	54
Visual Impairment	0	0
Orthopedic Impairment	3	3
Other Health Impairment	97	96
Multiple Disabilities	17	16
Deaf-Blindness	0	0
Traumatic Brain Injury	0	0
<u>Total</u>	394	369
Preschool	47	50

Classification Rates

	2013-2014	2014-2015	2015-2016
Chappaqua	10.1%	10.0%	9.5%
Similar	11.9% (2014-2015 school year)		
NYS	14.3% (2014-2015 school year)		

Least Restrictive Environment

NYSED SPECIAL EDUCATION FIELD ADVISORY (DECEMBER 2015)

School District		Time Inside Regular Classroom 80% or more		Time Inside Regular Classroom less than 40%
Chappaqua		87.53%		2.86%
Briarcliff Manor		84.21%		8.42%
Scarsdale		73.97%		5.84%
Byram Hills		49.55%		7.21%
Pleasantville		31.06%		8.94%
Similar Districts (13-14)		62.4%		11.8%
NY State (13-14)		58.4%		21.5%

Continuum: In-District Programs

- ▶ Related Services
 - ▶ Consultant Services
- ▶ Consultant Teacher
- ▶ Integrated Co-Teacher
- ▶ Skills Seminar (Middle School)
- ▶ Literacy 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

Continuum: Out of District Programs

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

CSE Placements (on BEDS day)

	2013-2014	2014-2015	2015-2016
In District	374	357	331
Out of District	30	36	37
Home-bound	1	1	1
Parentally placed (in a private school in Chappaqua)	0	0	0
<u>Total</u>	<u>405</u>	<u>394</u>	<u>369</u>

CSE Placements – Out of District

(on BEDS day)

	2013-14	2014-15	2015-2016
State Supported	0	0	0
BOCES	10	12	11
Other Public	10	11	14
Approved Private	4	7	6
Residential	6	6	6
Subtotal	30	36	37

Main Components of the Budget

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

Proposed Special Education Budget 2016-2017

	2014-15		2015-16		2016-17	Approved vs.	
	Approved	Year End	Approved	Year End	Proposed	Proposed	
	Budget	Actual	Budget	Projection	Budget	Variance \$	Variance %
<u>Special Education</u>							
Equipment/Student Services	18,000	27,253	18,000	18,000	15,000		
Equipment/Office	2,500	1,855	2,000	2,000	2,000		
Contractual/Services to Students	872,505	683,268	820,000	820,000	700,000		
Contractual/Office	30,000	25,898	50,000	50,000	40,000		
SEDCAR 611	106,000	70,092	86,000	86,000	82,000		
SEDCAR 619	23,500	11,766	15,000	15,000	13,000		
Postage	8,500	7,583	9,000	9,000	8,500		
Travel/Conferences - Supervision	1,400	2,898	2,500	2,500	2,500		
Travel/Conferences	5,000	2,667	5,000	5,000	4,000		
Hospital/Home Instruction	22,000	10,692	15,000	15,000	13,000		
Supplies/Student Services	18,000	23,452	15,000	15,000	15,000		
Supplies/Office	5,000	4,621	6,000	6,000	6,000		
Tuition/NYS Public	876,860	878,545	1,040,119	940,119	1,122,399		
Tuition/Private	1,177,547	896,291	993,750	893,750	1,132,914		
BOCES Services	1,571,271	1,413,338	1,645,960	1,645,960	1,753,428		
TOTAL \$	4,738,083	\$ 4,060,220	\$ 4,723,329	\$ 4,523,329	\$ 4,909,741	\$ 186,412	3.95%

Proposed Special Education Budget 2016-2017

(Cont.d)

	2014-15		2015-16		2016-17	Approved vs. Proposed Variance \$	Variance %
	Approved Budget	Year End Actual	Approved Budget	Year End Projection	Proposed Budget		
<u>Pupil Transportation</u>							
Special Education - Contract	1,157,336	1,305,651	1,180,483	1,213,958	1,400,400		
Van Monitors	568,032	495,332	506,969	560,000	574,600		
TOTAL	\$ 1,725,368	\$ 1,800,983	\$ 1,687,452	\$ 1,773,958	\$ 1,975,000	\$ 287,548	17.04%
<u>Interfund Transfers</u>							
Transfer to Special Aid							
- Summer School Program	175,000	169,593	175,000	175,000	175,000		
TOTAL	\$ 175,000	\$ 169,593	\$ 175,000	\$ 175,000	\$ 175,000	\$ -	0.00%

Funding Sources

- ▶ IDEA-Part B Grants
 - 2014-2015 Budget Amount - \$ 724,717
 - 2015-2016 Budget Amount - \$ 693,717

- ▶ State Aid-
 - 2014-2015 Aid - \$ 2,027,498
 - 2015-2016 Aid - \$ 2,000,861 ESTIMATE

- ▶ Medicaid Reimbursement
 - 2013-2014 Medicaid Assistance - \$40,039
 - 2014-2015 Medicaid Assistance - \$26,242

Questions?

Thank you