

2017-2018 Proposed Budget for Special Education and Related Services



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Teaching and Learning

Vision and 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

- | | |
|-----------------------------------|-----------------------------|
| ▶ Make good decisions | ▶ Think divergently |
| ▶ Persevere | ▶ Show empathy |
| ▶ Be resilient | ▶ Ask thoughtful questions |
| ▶ Apply problem-solving processes | ▶ Give and receive feedback |
| ▶ Be creative | |

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.

Priorities for 2016-2017

Collaborative Teaching Fellows – year two

- 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

Priorities for 2016-2017 (continued)

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)
 - Involvement of school building administration to support sharing work/transferring knowledge to others

Priorities for 2016-2017 (continued)

K-12 Student Support Plan Goals

1. To ensure that every student has a meaningful connection to an adult.
2. To teach students skills to develop resilience, self-regulation and perseverance.
3. To establish clear and consistent communication processes among administrators, staff, students and their parents.

Priorities for 2016-2017 (continued)

- Executive functioning
 - Knowledge Café
 - Supports at Horace Greeley
- Transition from high school
 - Summer work for Pathways
 - Parent evening on diploma/credentials options
- Section 504
 - Training for staff members
- Reading
- Department Goals
- Use of technology
- Safety

Priorities for 2017-2018

- New cohort of Teaching Fellows – Focus on designing accessible instruction for all students
- Social/Emotional development of students –
 - K-12 Student Support Plan
 - Collaboration with Yale Center for Emotional Intelligence
- Section 504 district review
- Executive functioning
 - District-wide Professional Development
 - Supports for students
- Reading support for struggling readers
- Use of technology

Classifications by category

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

Disability	Oct. 2015	Oct. 2016
Autism	49	53
Emotional Disturbance	35	28
Learning Disability	110	119
Intellectual Disability	2	2
Deafness	1	2
Hearing Impairment	3	5
Speech or Language Impairment	54	59
Visual Impairment	0	0
Orthopedic Impairment	3	2
Other Health Impairment	96	90
Multiple Disabilities	16	15
Deaf-Blindness	0	0
Traumatic Brain Injury	0	0
<u>Total</u>	369	375
Preschool	50	46

Classification Rates

	2014-2015	2015-2016	2016-2017
Chappaqua	10.0%	9.5%	9.8% (Estimate)
Similar Districts	11.9%	12.3%	TBD
NYS	14.3%	14.7%	TBD

Continuum: In-District Programs

- ▶ Related Services
 - ▶ Consultant Services
- ▶ Consultant Teacher
- ▶ Integrated Co-Teacher
- ▶ Skills Seminar (Middle School)
- ▶ Literacy Skills Class (High School)
- ▶ Learning Center
 - Subject Specific 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

CSE Placements (on BEDS day)

	2014-2015	2015-2016	2016-2017
In District	357	331	340
Out of District	36	37	34
Home-bound	1	1	1
<u>Total</u>	<u>394</u>	<u>369</u>	<u>375</u>

CSE Placements – Out of District

(on BEDS day)

	2014-15	2015-16	2016-2017
BOCES	12	11	12
Other Public	11	14	11
Approved Private	7	6	6
Residential	6	6	5
Subtotal	36	37	34

Main Components of the Budget

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

Proposed Special Education Budget 2017-2018

2015-16		2016-17		2017-18	Approved vs. Proposed Variance \$	Variance %
Approved Budget	Year End Actual	Approved Budget	Year End Projection	Proposed Budget		

Special Education

Equipment/Student Services	18,000	15,500	15,000	15,000	15,000		
Equipment/Office	2,000	1,050	2,000	2,000	2,000		
Contractual/Services to Students	820,000	423,993	700,000	700,000	658,477		
Contractual/Office	50,000	30,353	40,000	40,000	35,000		
SEDCAR 611	86,000	78,011	82,000	82,000	93,000		
SEDCAR 619	15,000	11,068	13,000	13,000	16,000		
Postage	9,000	3,862	8,500	8,500	5,000		
Travel/Conferences	5,000	2,192	4,000	4,000	3,000		
Travel/Conferences - Supervision	2,500	2,640	2,500	2,500	2,600		
Hospital/Home Instruction	15,000	12,671	13,000	13,000	13,000		
Supplies/Student Services	15,000	17,171	15,000	17,171	20,000		
Supplies/Office	6,000	4,783	6,000	6,000	6,000		
Tuition/NYS Public	1,040,119	1,166,234	1,122,399	1,122,399	1,017,184		
Tuition/Private	993,750	1,042,800	1,132,914	1,132,914	952,341		
BOCES Services	1,645,960	1,413,998	1,753,428	1,753,428	1,792,098		
TOTAL \$	4,723,329 \$	4,226,324 \$	4,909,741 \$	4,911,912 \$	4,630,700 \$	(279,041)	-5.68%

Proposed Special Education Budget 2017-2018

(Cont.d)

	2015-16		2016-17		2017-18	Approved vs.	
	Approved	Year End	Approved	Year End	Proposed	Proposed	
	Budget	Actual	Budget	Projection	Budget	Variance \$	Variance %
<u>Pupil Transportation</u>							
Special Education	1,180,483	1,113,024	1,400,400	1,400,400	1,385,425		
Van Monitors	506,969	566,093	574,600	574,600	579,750		
TOTAL \$	1,687,452	\$ 1,679,117	\$ 1,975,000	\$ 1,975,000	\$ 1,965,175	\$ (9,825)	-0.50%
<u>Interfund Transfers</u>							
Transfer to Special Aid							
- Summer School Program	\$ 175,000	\$ 158,169	\$ 175,000	\$ 175,000	\$ 165,000	(10,000)	-5.71%
	\$ 6,585,781	\$ 6,063,609	\$ 7,059,741	\$ 7,061,912	\$ 6,760,875	\$ (298,866)	-4.23%

Funding Sources

- ▶ IDEA-Part B Grants
 - 2015-2016 Budget Amount - \$ 693,717
 - 2016-2017 Budget Amount - \$ 715,265

- ▶ State Aid-
 - 2015-2016 Aid - \$ 1,900,927
 - 2016-2017 Aid - \$ 1,887,760 ESTIMATE

- ▶ Medicaid Reimbursement
 - 2014-2015 Medicaid Assistance - \$26,242
 - 2015-2016 Medicaid Assistance - \$68,328

Questions?

Thank you