

# **Special Education and Related Services Proposed 2011-12 Budget**

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# Regulations

- Federal Laws & Regulations Regarding Individuals with Disabilities
  - IDEA /IDEIA
  - Part 300 of Federal Regulations
  - Section 504 of the Rehabilitation Act
  - Americans with Disabilities Act (ADA)
  - Family Educational Rights and Privacy Act (FERPA)
  - Technology-Related Assistance Act of 1988
- New York State Laws & Regulations Regarding Individuals with Disabilities
  - Article 89 of NY State Education Law
  - Article 81 of NY State Education Law
  - Section 3602-C of NY State Education Law
  - Part 200 of NY State Commissioner's Regulations
  - Part 201 of NY State Commissioner's Regulations

# District Responsibilities

- Identification of Students
- Determine Eligibility and Classification
- Recommend Programs and Services
- Provision of Services
- Review of Programs and Services

# Identification of Students

- Child Find
- Arrange for evaluations upon referral
- Reevaluations

# 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

<b>Disability</b>	<b>2009-10 (10/7/09)</b>	<b>2010-11 (10/6/10)</b>
Autism	54	56
Emotional Disturbance	34	37
Learning Disability	120	114
Mental Retardation	1	1
Deafness	1	1
Hearing Impairment	4	3
Speech or Language Impairment	101	106
Visual Impairment	0	1
Orthopedic Impairment	2	4
Other Health Impairment	107	103
Multiple Disabilities	19	18
Deaf-Blindness	0	0
Traumatic Brain Injury	0	1
	<b><u>Total</u></b>	<b><u>443</u></b>
Pre-school	65	61

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

# Classification Rates

**2009-2010**

10.59%

**2010-2011**

10.76%

\*Based on Special Education October Snapshot Record and BEDS data

# Recommend Programs and Services

- Individualized Education Program (IEP)



# 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 and Services

- 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

	2008-09 (10/08)	2009-10 (10/09)	2010-11 (10/10)
State Supported	1	0	0
BOCES	13	15	10
Other Public	5	4	7
Approved Private	5	6	7
Residential	12	9	9
<b>Subtotal</b>	<b>36</b>	<b>34</b>	<b>33</b>
Home-bound	3	2	3
Parentally placed in private school in Chappaqua	1	0	1
Chappaqua Schools	439	407	408
<b>Subtotal</b>	<b>443</b>	<b>409</b>	<b>412</b>
<b><u>Total</u></b>	<b><u>479</u></b>	<b><u>443</u></b>	<b><u>445</u></b>

# Main Components of the Budget

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

# Budgetary Staffing Reductions

- Reduction of 0.8 FTE administrative position (CSE Chair)
  - CSE responsibilities to be fulfilled by Elementary Assistant Principals
- Reduction of 1.1 FTE special education teacher
- Reduction of 3.0 FTE teaching assistant positions

# Proposed Budget

2009-10	2009-10	2010-11	2010-11	2011-12	Approved vs.	
Approved	Year End	Approved	Year End	Proposed	Proposed	
Budget	Actual	Budget	Projection	Budget	Diff. \$	Diff. %

## Special Education

Director & Chairpersons Salaries - Special Education	544,369	512,949	574,192	548,385	455,300		
Travel/Conferences - Special Education	400	-	400	4,400	1,400		
	544,769	512,949	574,592	552,785	456,700	(117,892)	-20.5%

Instr Salaries	3,514,318	3,408,149	3,683,121	3,665,475	3,934,136		
Instr Salaries - ARRA	121,451	150,584	-	-	-		
Instr Salaries - Teaching Assts	228,541	130,750	172,288	138,908	149,232		
Instr Salaries - Teaching Assts	256,274	186,188	207,330	165,376	299,147		
Instr Salaries - Teaching Assts	231,693	150,240	182,307	146,326	169,429		
Instr Salaries - Teaching Assts	295,844	334,375	351,083	354,066	356,656		
Instr Salaries - Teaching Assts	236,045	305,228	333,360	274,113	287,245		
Instr Salaries - Teaching Assts	199,610	191,656	215,560	229,630	175,228		
Instr Salaries - Speech	553,230	552,146	671,582	673,078	697,804		
Instr Salaries - Speech - ARRA	83,313	81,334	-	-	-		

# Proposed Budget (continued)

	2009-10	2009-10	2010-11	2010-11	2011-12	Approved vs. Proposed Diff. \$	Diff. %
	Approved Budget	Year End Actual	Approved Budget	Year End Projection	Proposed Budget		
Non-Instr Salaries - Clerical	199,924	199,904	212,180	211,626	209,411		
Non-Instr Overtime - Clerical	5,000	9,580	5,000	5,000	5,000		
Non-Instr- Occupational Therapists	171,980	100,938	112,807	180,831	188,348		
Non-Instr-Physical Therapists	82,257	82,257	85,136	85,136	88,116		
Health Aide - Westorchar	37,921	29,837	31,696	-	-		
Instr Salaries - CSE SY Teacher	25,000	14,195	5,000	9,085	5,000		
Instr Salaries - CSE SY Reg Teacher	25,000	32	5,000	-	5,000		
Instr Salaries - CSE Speech	-	-	4,000	-	4,000		
Instr Salaries - CSE Psychologist	-	-	5,000	-	5,000		
Instr Salaries - CSE Summer Teacher	20,000	21,760	22,000	6,561	22,000		
Instr Salaries - CSE Summer Reg Teacher	10,000	4,674	-	2,735	5,000		
Instr Salaries - CSE Summer Speech	12,000	2,719	12,000	3,625	4,000		
Instr Salaries - CSE Summer Psychologist	12,000	14,687	10,000	7,439	15,000		
Instr Salaries - Summer Curr Development	65,000	54,220	60,000	59,364	60,000		
Non-Instr - Occupational Therapists	-	-	5,000	-	5,000		
TAssts July/ August Program	43,000	32,048	43,000	49,226	40,000		
Equipment/Student Services	19,000	18,464	18,000	24,536	20,000		
Equipment/Office	2,500	2,352	2,500	2,648	2,500		
Contractual/Services to Students	900,000	920,526	850,000	1,003,000	1,000,000		
Contractual/Office	25,000	16,460	25,000	26,040	26,500		
SEDCAR 611	-	89,328	118,204	256,062	126,000		
SEDCAR 619	-	11,406	20,545	45,373	23,500		
Postage	7,000	5,842	10,000	7,000	7,500		
Travel/Conferences	6,000	3,253	6,000	11,366	4,000		
Hospital/Home Instruction	20,000	19,075	20,000	30,575	20,000		
Supplies/Student Services	20,000	26,931	20,000	20,350	25,000		
Supplies/Office	6,000	4,587	6,000	6,011	5,000		
Tuition/NYS Public	520,000	400,804	520,000	526,496	901,488		
Tuition/Private	1,430,000	1,120,831	1,400,000	1,373,145	1,369,433		
BOCES Services	1,176,000	1,358,137	1,500,000	1,500,000	1,433,511		
<b>TOTAL \$</b>	<b>10,560,901 \$</b>	<b>10,055,497 \$</b>	<b>10,950,699 \$</b>	<b>11,100,203 \$</b>	<b>11,694,184 \$</b>	<b>743,485</b>	<b>6.79%</b>



Thank you