

# Special Education Budget 2013-2014



**March 13, 2013**



# Special Education: Commitment to Inclusion

We believe that it is our obligation 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, 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, extending from the general education classroom to residential settings.

# What drives the Special Education Budget? How are decisions/recommendations made?

- ▶ Chappaqua School District responsibilities include (but are not limited to):
  - Ensure that all students with disabilities residing in the district have the opportunity to participate in school district programs
  - Ensure that each preschool student with a disability residing in the district has the opportunity to participate in preschool programs
  - Appoint appropriately qualified personnel, including members of the committee on special education
  - Approval of services for students with disabilities



# CSE Responsibilities

- ▶ Identification of Students
- ▶ Determination of Eligibility and Classification
- ▶ Recommendation of Programs and Services
- ▶ Provision of Services
- ▶ Review of Programs and Services

# Determine Eligibility and Classification

- ▶ Committee on Special Education/  
Committee on Preschool Special Education
  - Review of evaluations, reports and other data
  - Determine eligibility
    - If eligible -13 Classification categories (K-12)
  - Identify strengths and needs
    - Develop goals
    - Programs/services recommendations

# Classifications

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

Disability	Oct. 2010	Oct. 2011	Oct. 2012
Autism	56	54	55
Emotional Disturbance	37	52	44
Learning Disability	114	115	110
Intellectual Disability	1	1	1
Deafness	1	1	1
Hearing Impairment	3	2	3
Speech or Language Impairment	106	98	90
Visual Impairment	1	0	0
Orthopedic Impairment	4	4	4
Other Health Impairment	103	99	96
Multiple Disabilities	18	22	21
Deaf-Blindness	0	0	0
Traumatic Brain Injury	1	2	0
	<b><u>Total</u></b>	<b><u>445 (10.7%)</u></b>	<b><u>450 (10.9%)</u></b>
Pre-school	61	65	55

# Classification Rates

	2010-2011	2011-2012	2012-2013
Chappaqua	10.7%	10.9%	10.6%
Similar	11.4%		
NYS	13.0%		



# 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

- ▶ 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)

	2009-2010	2010-2011	2011-2012	2012-2013
In District	407	408	411	384
Out of District	34	33	38	40 (currently 37)
Home-bound	2	3	1	1
Parentally placed (in a private school in Chappaqua)	0	1	0	0
<b><u>Total</u></b>	<b><u>443</u></b>	<b><u>445</u></b>	<b><u>450</u></b>	<b><u>425</u></b>

# CSE Placements – Out of District

(on BEDS day)

	2009-10	2010-11	2011-12	2012-13 (BEDS)	2012-13 (current)
State Supported	0	0	0	0	0
BOCES	15	10	11	12	10
Other Public	4	7	13	12	11
Approved Private	6	7	6	7	7
Residential	9	9	8	9	9
<b>Subtotal</b>	<b>34</b>	<b>33</b>	<b>38</b>	<b>40</b>	<b>37</b>

# Special Education Report

## ▶ Commendations:

- District's forward thinking and inclusive practices
  - Inclusive Practices Advisory Committee
- Strong adaptation and adjustment to role transitions- Director, CSE Chairpersons, Elementary APs, Office Assistants

## ▶ Recommendations:

- Reorganization of special education administration and clerical support to ensure even greater efficiency and effectiveness
- Centralization of CSE to support consistency
- Increase the use of data to drive decisions

# Main Components of the Budget

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

# Budgetary Staffing Reductions

- ▶ Reduction of 1.5 FTE special education teachers

2011-12		2012-13		2013-14	Approved vs. Proposed Variance \$	Variance %
Approved Budget	Year End Actual	Approved Budget	Year End Projection	Proposed Budget		

### Special Education

Instr Salary - Director	186,295	186,295	191,749	191,749	194,249	
Instr Salaries - CSE/CPSE Chairpersons	269,005	282,667	291,288	291,382	291,382	
Instr Salaries	3,934,136	3,763,745	4,029,636	4,025,902	3,948,274	
Instr Salaries - Teaching Assts	149,232	96,864	108,844	169,551	186,881	
Instr Salaries - Teaching Assts	299,147	216,959	245,764	198,837	229,201	
Instr Salaries - Teaching Assts	169,429	104,451	133,889	110,725	133,981	
Instr Salaries - Teaching Assts	401,768	359,017	395,628	313,249	318,597	
Instr Salaries - Teaching Assts	287,245	271,510	302,132	239,017	279,232	
Instr Salaries - Teaching Assts	220,340	229,877	273,518	269,868	294,590	
Instr Salaries - Speech	697,804	703,295	726,205	728,629	743,318	
Non-Instr Salaries - Clerical	209,411	213,725	219,824	202,473	207,852	
Non-Instr Overtime - Clerical	5,000	11,944	5,000	5,000	5,000	
Non-Instr- Occupational Therapists	188,348	187,135	193,937	193,907	198,236	
Non-Instr-Physical Therapists	88,116	89,050	93,891	93,860	98,633	
Instr Salaries - CSE SY Teacher	5,000	9,054	5,000	9,100	5,000	
Instr Salaries - CSE SY Reg Teacher	5,000	4,101	5,000	5,000	5,000	
Instr Salaries - CSE Speech	4,000	50	4,000	3,100	4,000	
Instr Salaries - CSE Psychologist	5,000	-	5,000	1,000	5,000	
Instr Salaries - CSE Summer Teacher	22,000	6,717	22,000	10,000	22,000	
Instr Salaries - CSE Summer Reg Teacher	5,000	1,583	5,000	3,000	5,000	
Instr Salaries - CSE Summer Speech	4,000	1,437	4,000	3,626	4,000	
Instr Salaries - CSE Summer Psychologist	15,000	1,964	15,000	6,000	15,000	
Instr Salaries - Summer Curr Development	60,000	49,844	60,000	50,000	60,000	
Non-Instr - Occupational Therapists	5,000	-	5,000	-	5,000	
TAssts July/ August Program	40,000	54,221	40,000	64,907	40,000	



			2011-12		2012-13		2013-14	Approved vs.	
			Approved	Year End	Approved	Year End	Proposed	Proposed	
			Budget	Actual	Budget	Projection	Budget	Variance \$	Variance %
Budget Codes									
Equipment/Student Services	2250	200 35	20,000	9,061	20,000	20,000	18,000		
Equipment/Office	2250	201 35	2,500	2,282	2,500	2,500	2,500		
Contractual/Services to Students	2250	400 35	1,000,000	1,097,614	1,000,000	1,000,000	940,000		
Contractual/Office	2250	401 35	26,500	22,110	25,000	25,000	25,000		
SEDCAR 611	2250	405 35	126,000	103,351	126,000	126,000	126,000		
SEDCAR 619	2250	406 35	23,500	32,757	23,500	23,500	23,500		
Postage	2250	410 35	7,500	9,923	8,000	8,000	9,000		
Travel/Conferences - Supervision	2250	415 35 S	1,400	700	1,400	1,400	1,400		
Travel/Conferences	2250	415 35	4,000	5,377	4,000	4,000	5,000		
Hospital/Home Instruction	2250	441 35	20,000	24,029	25,000	25,000	25,000		
Supplies/Student Services	2250	450 35	25,000	22,088	20,000	20,000	20,000		
Supplies/Office	2250	451 35	5,000	5,004	5,000	5,000	5,000		
Tuition/NYS Public	2250	471 35	901,488	1,157,521	1,295,640	1,295,640	1,036,805		
Tuition/Private	2250	472 35	1,369,433	1,147,856	1,189,888	1,189,888	1,040,916		
BOCES Services	2250	490 35	1,433,511	1,270,970	1,612,590	1,612,590	1,636,624		
TOTAL		2250	\$ 12,241,108	\$ 11,756,147	\$ 12,739,823	\$ 12,548,400	\$ 12,214,171	\$ (525,652)	-4.13%

	2011-12		2012-13		2013-14	Approved vs.	Variance %
	Approved Budget	Year End Actual	Approved Budget	Year End Projection	Proposed Budget	Proposed Variance \$	
Interfund Transfer - Summer School Program	160,000	160,000	160,000	160,000	180,000	20,000	
	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000	\$ 180,000	\$ 20,000	12.50%
<u>Pupil Transportation</u>							
Special Education	1,064,500	1,165,168	1,129,400	1,129,400	1,149,730		
Van Monitors	402,073	402,073	461,943	461,943	470,260		
<b>TOTAL</b>	<b>\$1,466,573</b>	<b>\$1,567,241</b>	<b>\$1,591,343</b>	<b>\$1,591,343</b>	<b>\$1,619,990</b>	<b>\$ 28,647</b>	<b>1.80%</b>

# Funding Sources

- ▶ IDEA-Part B Grants
  - 2012-2013 Budget Amount - \$715,612
- ▶ State Aid-
  - 2012-2013 Aid Estimate - \$386,032
- ▶ Medicaid Reimbursement
  - 2011-2012 Medicaid Assistance - \$42,659

# How are we doing?

Let's hear from the parents .....

- New York State Performance Plan –  
2011-2012 Parent Questionnaire

# Survey Questions Response Analysis for Chappaqua School District

Responses (1 = “very strongly agree” through 6 = “very strongly disagree” or 1 = “always” through 6 = “never”)

Positive School Efforts to Partner with Parents

Average Score - 1.65

Positive Actions by Teachers and Administrators

Average Score - 1.88

Positive School Support

Average Score - 2.00

Positive Impact of Special Education Services on  
Family

Average Score - 2.15

Positive Parent Participation

Average Score - 2.05

# Survey Questions Response Analysis

New York State Target = 90.0%

Chappaqua School District Positive Parental  
Response Rate = 94.7%

# Questions?

Thank you