

2018-2019 Proposed Budget for Special Education and Related Services



Heidi McCarthy, Ed.D.

March 14, 2018

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

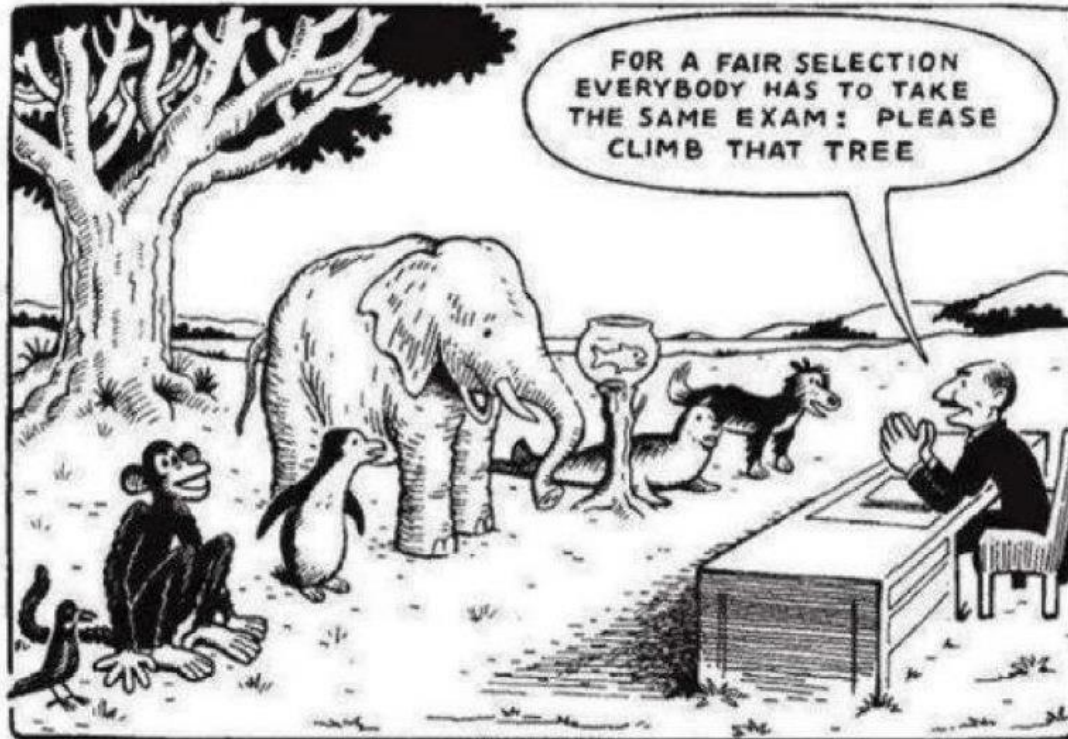
Special Education: Commitment to Inclusion

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.

Priorities for 2017-2018

Chappaqua Accessible Instruction Teaching Fellows— year one

- Increasing the effectiveness and impact of instruction for all learners through common inquiry and research
- Move forward principals of Universal Design for Learning with strong emphasis on TECHNOLOGY and alignment with PBL



Our Education System

Priorities for 2017-2018 (continued)

CAIT Fellows

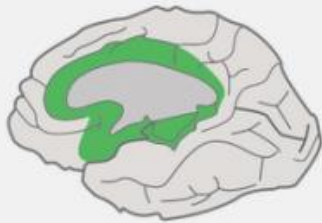
- Process:
 - Change in practice through inquiry work
 - Reflection, planning, collection of data, analysis of data
 - Peer review, small and large group discussion and feedback
 - Building a collection of resources (accessible to the whole fellowship community)
 - Involvement of school building administration to support sharing work/transferring knowledge to others

UDL

Universal Design for Learning Guidelines

GO TO THE UDL GUIDELINES 

AFFECTIVE NETWORKS:
THE **WHY** OF LEARNING



Engagement

For purposeful, motivated learners, stimulate interest and motivation for learning.

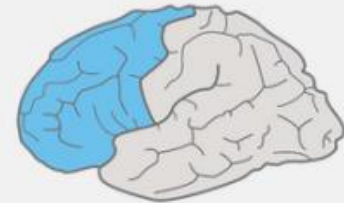
RECOGNITION NETWORKS:
THE **WHAT** OF LEARNING



Representation

For resourceful, knowledgeable learners, present information and content in different ways.

STRATEGIC NETWORKS:
THE **HOW** OF LEARNING



Action & Expression

For strategic, goal-directed learners, differentiate the ways that students can express what they know.

EQUALITY VERSUS EQUITY



In the first image, it is assumed that everyone will benefit from the same supports. They are being treated equally.



In the second image, individuals are given different supports to make it possible for them to have equal access to the game. They are being treated equitably.



In the third image, all three can see the game without any supports or accommodations because the cause of the inequity was addressed. The systemic barrier has been removed.

Priorities for 2017-2018 (continued)

K-12 Student Support Plan Work

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 2017-2018 (continued)

- Executive Functioning
 - Dr. George McCloskey
 - Professional Development for Staff
 - Parent Education
- Transition from high school
 - Transition Specialist
 - Meetings with applicable faculty members
 - Parent evenings on transition
- Behaviors/Functions of Behaviors
- Reading
 - Additional training for teachers/specialists

Priorities for 2017-2018 (continued)

- Teaching Assistant Training
- Increase parent participation and improve communication
- Use of technology
 - AT Staff Developer
 - Co-Writer and Snap and Read
 - Staff PD
 - Parent education
- Supporting Students in Inclusive Settings
 - Self assessment via department meetings
- PBL
 - Parent education
 - Staff development

Priorities for 2018-2019

(* Strategic Coherence Plan Skills and Attributes)

- Year 2 of CAIT fellows– Continued focus on designing accessible instruction for all students
- Social/Emotional development of students
 - K-12 Student Support Plan
 - Guidance Plan
 - Year 2 of RULER at Horace Greeley
- Reading support for struggling readers
- Use of technology
 - Building capacity with a district team

Priorities for 2018-2019 (continued)

(* Strategic Coherence Plan Skills and Attributes)

- Social Inclusion
- Transition
 - Job Coaching in the community
- Co-teaching
 - Classroom Coaching
- Behavioral Supports
 - Center for Autism and Related Disabilities Training Applications
- Tri-States Visit – Focus on Special Education

Classifications by category

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

| Disability | Oct. 2016 | Oct. 2017 |
|-------------------------------|---------------------|-------------------|
| Autism | 53 | 52 |
| Emotional Disturbance | 28 | 22 |
| Learning Disability | 119 | 98 |
| Intellectual Disability | 2 | 5 |
| Deafness | 2 | 2 |
| Hearing Impairment | 5 | 5 |
| Speech or Language Impairment | 59 | 80 |
| Visual Impairment | 0 | 0 |
| Orthopedic Impairment | 2 | 2 |
| Other Health Impairment | 90 | 109 |
| Multiple Disabilities | 15 | 13 |
| Deaf-Blindness | 0 | 0 |
| Traumatic Brain Injury | 0 | 0 |
| | <u>Total</u> | <u>388</u> |
| Preschool | 46 | 46 |

Classification Rates

*Data source SEDCAR Fiscal Accountability Summaries

| | 2015-2016 | 2016-2017 | 2017-2018 |
|-------------------|------------------|------------------|------------------|
| Chappaqua | 9.5% | 9.8% | 10% (Estimate) |
| Similar Districts | 12.3% | 12.4% | TBD |
| NYS | 14.7% | 14.9% | TBD |

Committee on Special Education Recommendations

- ▶ In District
- ▶ Other Public Schools
- ▶ BOCES
- ▶ Approved Private Schools

CSE Placements (on BEDS day)

| | 2015-2016 | 2016-2017 | 2017-2018 |
|---------------------|-------------------|-------------------|-------------------|
| In District | 331 | 340 | 355 |
| Out of District | 37 | 34 | 32 |
| Home-bound | 1 | 1 | 1 |
| <u>Total</u> | <u>369</u> | <u>375</u> | <u>388</u> |

Student Placement – 80% or more inside classroom

*Data source SEDCAR Fiscal Accountability Summaries

| | 2015-2016 | 2016-2017 |
|-------------------|------------------|------------------|
| Chappaqua | 84.2% | 86.1% |
| Similar Districts | 61.3% | 61.6%% |
| NYS | 58.2% | 58.4% |

CSE Placements – Out of District (on BEDS day)

| | 2015-16 | 2016-17 | 2017-2018 |
|------------------|-----------|-----------|-----------|
| BOCES | 11 | 12 | 8 |
| Other Public | 14 | 11 | 12 |
| Approved Private | 6 | 6 | 5 |
| Residential | 6 | 5 | 7 |
| Subtotal | 37 | 34 | 32 |

Main Components of the Budget

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

Proposed Special Education Budget 2018-2019

| | 2016-17 | | 2017-18 | | 2018-19 | Approved vs. Proposed Variance \$ | Variance % |
|----------------------------------|--------------------|---------------------|---------------------|------------------------|---------------------|---|--------------|
| | Approved Budget | Year End Actual | Approved Budget | Year End Projection | Proposed Budget | | |
| <u>Special Education</u> | | | | | | | |
| Equipment/Student Services | 15,000 | 27,680 | 15,000 | 15,000 | 15,750 | | |
| Equipment/Office | 2,000 | - | 2,000 | 2,000 | 2,000 | | |
| Contractual/Services to Students | 700,000 | 459,360 | 658,477 | 658,477 | 700,000 | | |
| Contractual/Office | 40,000 | 32,504 | 35,000 | 35,000 | 35,000 | | |
| SEDCAR 611 | 82,000 | 92,290 | 93,000 | 93,000 | 93,000 | | |
| SEDCAR 619 | 13,000 | 14,429 | 16,000 | 16,000 | 16,000 | | |
| Postage | 8,500 | 58 | 5,000 | 5,000 | 5,000 | | |
| Travel/Conferences | 4,000 | 3,659 | 3,000 | 3,000 | 4,000 | | |
| Travel/Conferences - Supervision | 2,500 | 2,022 | 2,600 | 2,600 | 2,600 | | |
| Hospital/Home Instruction | 13,000 | 3,970 | 13,000 | 13,000 | 8,000 | | |
| Supplies/Student Services | 15,000 | 23,722 | 20,000 | 20,000 | 20,000 | | |
| Supplies/Office | 6,000 | 4,043 | 6,000 | 6,000 | 6,000 | | |
| | | | | | | | |
| Tuition/NYS Public | 1,122,399 | 914,881 | 1,017,184 | 1,017,184 | 1,025,871 | | |
| Tuition/Private | 1,132,914 | 1,072,788 | 952,341 | 952,341 | 952,829 | | |
| BOCES Services | 1,753,428 | 1,483,020 | 1,792,098 | 1,792,098 | 1,765,719 | | |
| TOTAL \$ | 4,909,741 | \$ 4,134,426 | \$ 4,630,700 | \$ 4,630,700 | \$ 4,651,769 | \$ 21,069 | 0.45% |

Proposed Special Education Budget 2018-2019

| | 2016-17 | | 2017-18 | | 2018-19 | Approved vs. Proposed Variance \$ | Variance % |
|-----------------------------|--------------------|--------------------|--------------------|------------------------|--------------------|---|------------|
| | Approved Budget | Year End Actual | Approved Budget | Year End Projection | Proposed Budget | | |
| <u>Pupil Transportation</u> | | | | | | | |
| Special Education | 1,400,400 | 1,345,293 | 1,385,425 | 1,385,425 | 1,411,358 | | |
| Van Monitors | 574,600 | 571,182 | 579,750 | 579,750 | 594,555 | | |
| TOTAL \$ | \$ 1,975,000 | \$ 1,916,475 | \$ 1,965,175 | \$ 1,965,175 | \$ 2,005,913 | \$ 40,738 | 2.07% |
| | | | | | | | |
| <u>Interfund Transfers</u> | | | | | | | |
| Transfer to Special Aid | | | | | | | |
| - Summer School Program | 175,000 | 152,727 | 165,000 | 165,000 | 165,000 | | |
| TOTAL \$ | \$ 175,000 | \$ 152,727 | \$ 165,000 | \$ 165,000 | \$ 165,000 | \$ - | 0.00% |
| | | | | | | | |
| | \$ 7,059,741 | \$ 6,203,628 | \$ 6,760,875 | \$ 6,760,875 | \$ 6,822,682 | \$ 61,807 | 0.91% |

Funding Sources

▶ IDEA-Part B Grants

- 2016-2017 Budget Amount - \$ 715,265
- 2017-2018 Budget Amount - \$ 713,013

▶ State Aid-

- 2016-2017 Aid - \$ 1,900,847
- 2017-2018 Aid - \$ 1,960,848 ESTIMATE

▶ Medicaid Reimbursement

- 2015-2016 Medicaid Assistance - \$68,328
- 2016-2017 Medicaid Assistance - \$59,490

Thank you! Questions?

