



2022-23 Budget Overview

SPECIAL EDUCATION



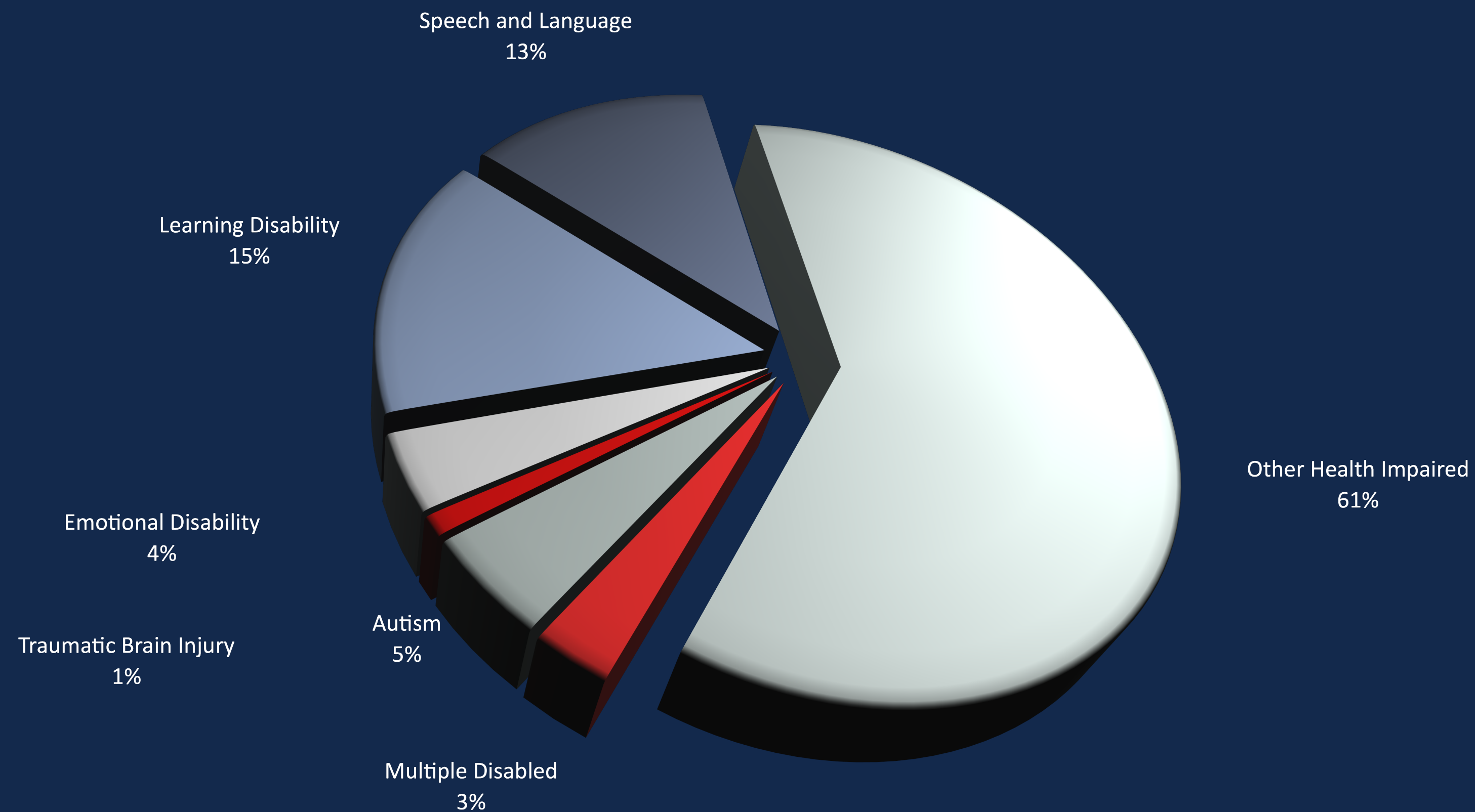
"INSPIRE STUDENTS THROUGH THE CARE, DEDICATION AND DILIGENCE OF TEACHERS, STAFF, AND PARENTS, TO BECOME KNOWLEDGEABLE, SKILLED, AND CONFIDENT YOUNG MEN AND WOMEN."

DIRECTOR PUPIL SERVICES

Dr. Debora Serio-Vaughan

DISTRICTWIDE

STUDENT CLASSIFICATION



PROGRAM HIGHLIGHTS

Programs

Consultant Teaching Model, Direct and Indirect (2 Teachers-1 Specialist, 1 General Ed, and 1 TA)	K-5
Self Contained Integrated Setting (1 Specialist, 3 aides, 1 daily session of Speech, OT and ABA)	K-2
Consultant Teaching Model, Direct and Indirect (2 Teachers- 1 Specialist, 1 Content Specialist)	6-12
CASSTLE-TUITION PROGRAM-REVENUE STREAM	9-12

Related Services

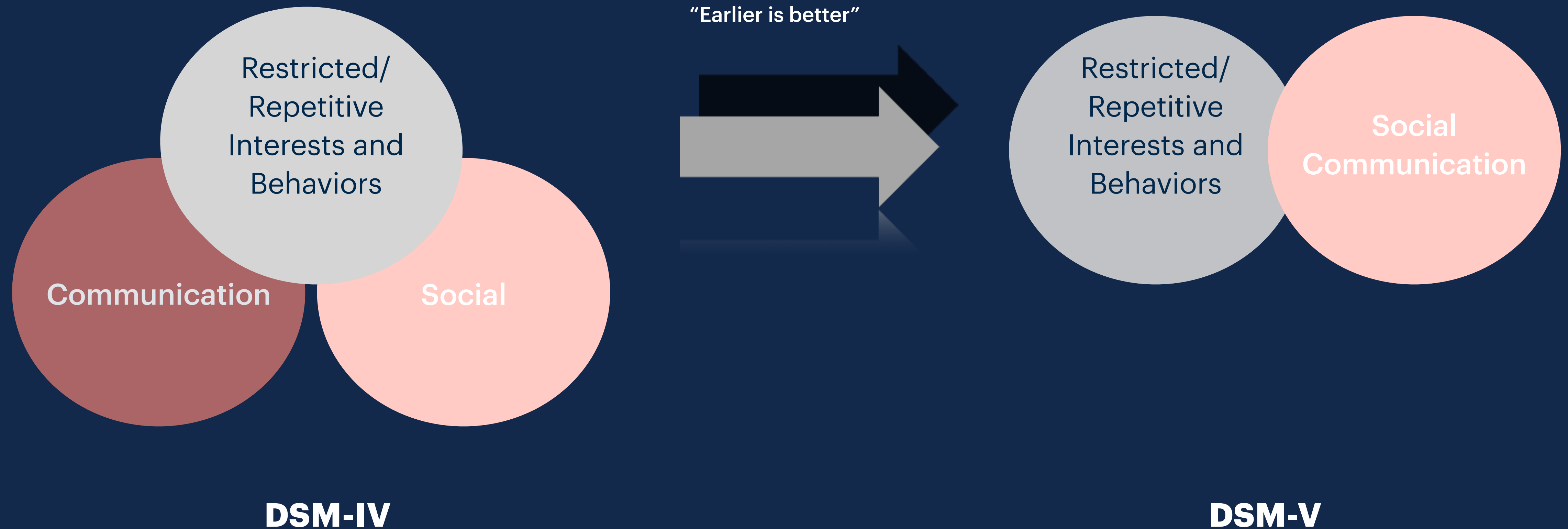
Occupational Therapy	K-12
Physical Therapy	
BCBA/ABA Therapy	
Speech and Language Teachers Certified and Licensed NYS	K-12
Social Skills (K-5) Advisory (6-8) and Skills for Life DBT/Mindfulness (9-12)	K-12
Orton Gillingham Methodology applied to Reading/Writing (PAF)	K-12
Resource Center (smaller ratio skills class <8 student 1 Learning Specialist)	K-12
Response to Intervention Tier I, Tier II and Tier III	K-12

SPED ENROLLMENT

GRADE	2021-2022 OUT OF DISTRICT	2021 - 2022	PROJECTED 2022-2023 OUT OF DISTRICT	PROJECTED 2022 - 2023
Preschool		30		30
K-5	4	28	4	30
6-8	1	15	1	16
9-12	7	50	7	55
	12	93	12	101

COMMUNICATION PROGRAM FOR ASD

“Intensity is best thought of in the context of large numbers of functional, developmentally relevant, and high interest opportunities to respond actively”
(National Research Council, 2001)



GOLD STANDARD INTERVENTIONS

Discrete Trial	Naturalistic Behavioral
Controlled and paced by the instructor.	Learner-initiated, usually by requests or gestures for preferred items.
Often occurs in sit-down sessions; setting arranged to minimize distractions.	Occurs in the context of other activities; setting includes items of interest among naturally occurring stimuli.
Teaching stimuli typically teacher-selected items.	Stimuli used are learner-selected items.
Reinforcers typically unrelated to teaching stimuli.	Contingent access to learner-selected items used as reinforcement.

AREAS TO TARGET IN INTERVENTION

- 1 in 59 children (1.7%) in the USA have ASD
- Affects 4 males to 1 female
- 1/39 boys
- 1/152 girls
- Intellectual abilities:
 - 31% intellectual disability (IQ < 70)
 - 25% in the borderline range (IQ = 71 - 85)
 - 44% in the average to above average range (IQ > 85)

Communication skills

Engagement & motivation

Attention and imitation

Social skills

Play/leisure

Cognitive/academic skills

Behavioral challenges

Motor skills

Self-help/life skills (adaptive functioning)

COMMUNICATION PROGRAM COST ANALYSIS

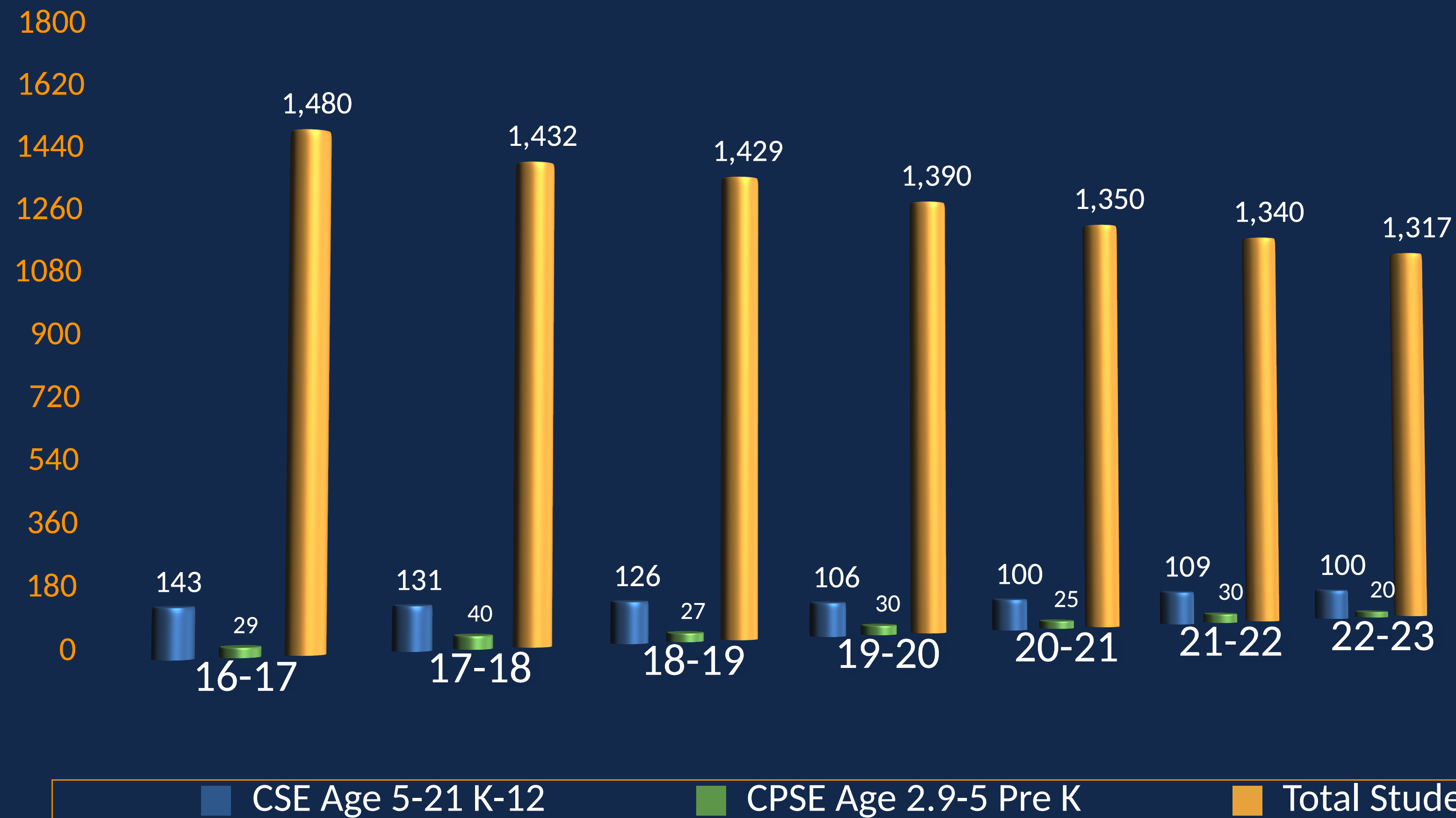
Cost Comparison Summary

Tuition Cost Summary			
Tuition w/ Related Services	Number of Students	Total Cost	
\$91,000	7	\$637,000	
In-House Autism Program Cost Summary			
Title	FTE	Cost	Total Cost
Teacher	1	\$116,428	\$116,428
Behavioral Specialist	1	\$145,870	\$145,870
Teacher Aide	3	\$43,298	\$129,894
Total Cost			\$392,192
Net Savings			\$244,808

TUITION PLACEMENTS

CATEGORY	LOCATION		
BOCES	SWB St. Matthews SWB Tappan Hill		
Other Public School	Pleasantville Bedford Central	Ardsley Tarrytown	Valhalla
NYS Approved Day and Residential	Center for Dev D Anderson Cares	Summit Mountain Lake	GREEN CHIMNEYS Pending
Home and Hospital School Related Services	Educere St. Vincents	Education Inc	Four Winds Silver Hill Arms Acres

ENROLLMENT TREND



SPECIAL EDUCATION BUDGET

	Actual 2020-21	Budget 2021-22	Proposed 2022-23	Budgetary Change
Salaries	\$3,205,641	\$3,178,109	\$3,487,200	\$309,091
Equipment	\$1,686	\$12,000	\$11,000	-\$1,000
Contractual	\$40,430	\$106,500	\$106,000	-\$500
Supplies	\$15,576	\$9,500	\$7,000	-\$2,500
Textbooks	\$0	\$4,000	\$4,000	\$0
Tuition	\$1,322,425	\$1,477,443	\$1,059,443	-\$418,000
Tuition - BOCES	\$212,952	\$320,924	\$215,000	-\$105,924
BOCES	\$0	\$15,047	\$15,347	\$301
Total	\$4,798,710	\$5,123,523	\$4,904,990	-\$218,532

QUESTIONS?
THANK YOU!
