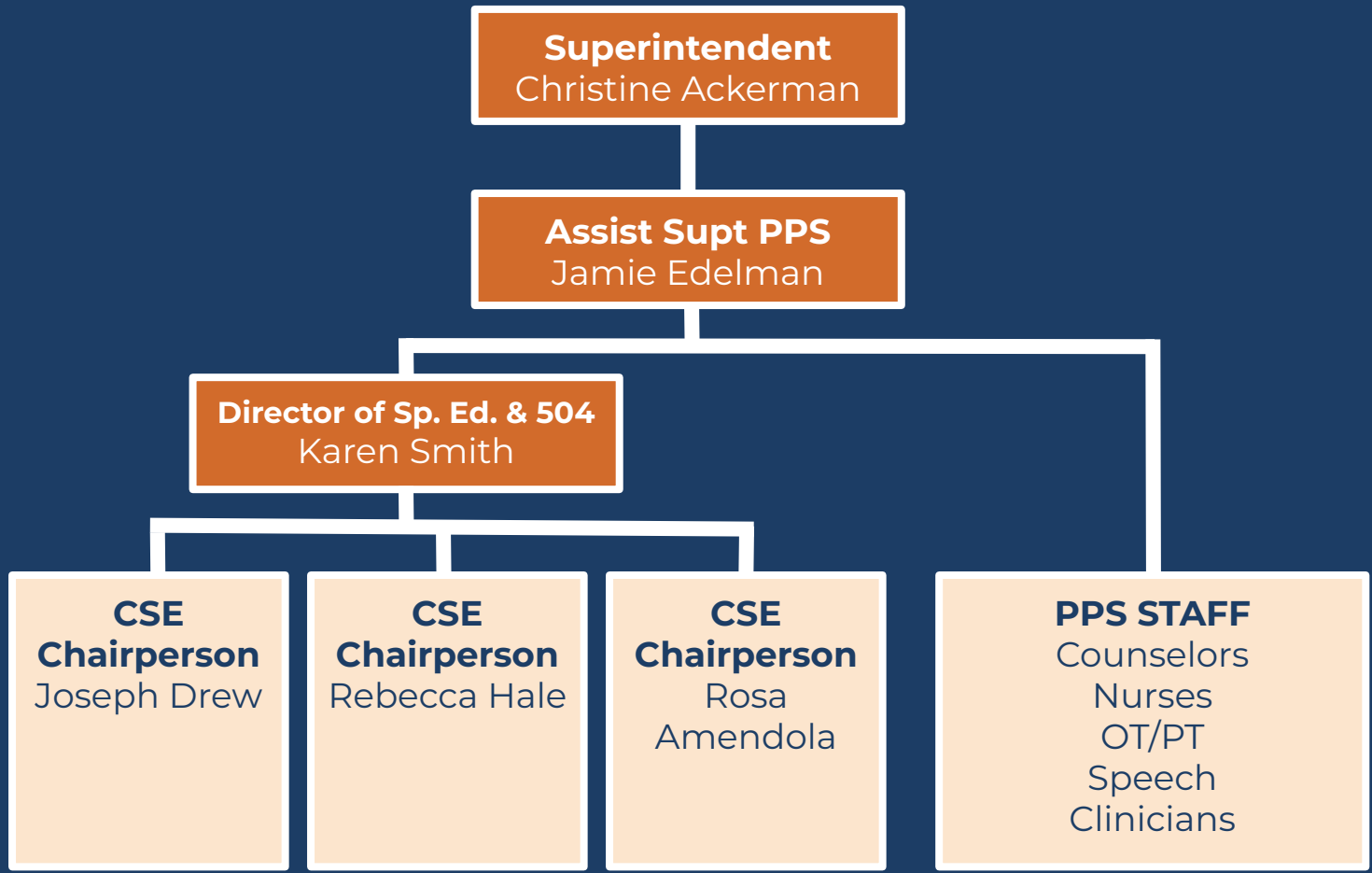




2023-2024 Proposed Budget for Special Education and Related Services

**Presented to the Board of Education
March 15 , 2023**

Department
of
PPS
and
Special
Education



Commitment to Inclusion

Least Restrictive
Environment

Equitable Opportunities

Specialized Instruction

Academic and Social
Development



CHAPPAQUA
Central School District

2022-2023 HIGHLIGHTS

Pathways
class meets
President
Clinton

DBT
Launch

Students
return to
CCSD

MTSS

ICT in
Algebra
Grade 8

Understanding
our
Diverse
Learners

Wilson
Reading

Holiday
Meet
& Greet



Priorities for 2022-2023

- **ICT Regents Algebra/Grade 8**
- **Professional Development**
 - Woodcock Johnson
 - Dialectical Behavior Therapy
 - Collaboration & Co-Teaching
 - Wilson Reading - Level I Certification
 - Understanding Our Diverse Learners - Scientific vs. Practical
- **Multi-Tiered System of Support**
- **IEP Development**
- **Transition Planning**



Priorities for 2023-2024

- **Special Education Programs**
 - Resource Room - HS
 - Integrated Co-teach - MS
 - Social Skills - ES
- **Professional Development**
 - ICT
 - Social Skills Training
 - Dialectical Behavioral Therapy
 - Testing & IEP Development
- **Website Update**
- **Multi-Tiered System of Support**

Classification Rates



	2019-20	2020-21	2021-22
Chappaqua	9.87 %	9.9 %	9.9 %
Similar Districts	11.55 %	11.65 %	N/A %
NYS	17 %	18 %	18 %



Educational Classifications by Category in Chappaqua

Data based on VR2 Special Education October Snapshot

Disability	Oct. 2020	Oct. 2021	Oct.2022
Autism	40	38	46
Emotional Disturbance	4	4	8
Learning Disability	103	106	106
Intellectual Disability	6	5	5
Deafness	1	2	2
Hearing Impairment	6	6	5
Speech/Language Impairment	75	76	70
Visual Impairment	0	0	0
Orthopedic Impairment	2	2	3
Other Health Impairment	108	124	115
Multiple Disabilities	8	5	9
Deaf-Blindness	0	0	0
Traumatic Brain Injury	0	0	0
<u>Total</u>	<u>353</u>	<u>368</u>	<u>369</u>

CSE Placements (on BEDS day)

	2019-2020	2020-2021	2021-2022
In District	318	334	346
Out of District	25	17	21
Homebound	2	2	2
TOTAL	345	353	369

CSE Placements (on BEDS day)

	2019-2020	2020-2021	2021-2022
BOCES	5	5	7
Other Public	12	8	6
Approved Private Day	3	0	5
Residential	5	4	3
Total	25	17	21

Initial Referrals by Building

	2020-2021 (through 2/2021)	2021-2022 (through 2/2022)	2022-2023 (through 2/2023)
Grafflin ES	7	12	15
Roaring Brook ES	12	5	17
Westorcharde ES	10	8	15
Bell MS	10	7	10
7 Bridges MS	8	7	8
Horace Greeley HS	13	13	6
Totals	60	52	71

Transfer Student Data

	2021-2022 (Through 2/2022)	2022-2023 (through 2/2023)
Total Number of Classified Students Transferring Into the District	33	12
Total Number of Classified Students Transferring Out of the District	10	2
Transfer Students Requiring Out of District Programs	4	1
Transfer Students With Recommendation for TA Support	6	2

Committee on Preschool Education (CPSE)

	Initial Referrals to the CPSE	Preschool Students Classified
2020-2021	42 Initial Referrals	44
2021-2022	64 Initial Referrals	56
2022-2023 (through 3/10)	62 Initial Referrals (Through March 10, 2023)	90

Main Components to Budget

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

Budget to Budget



Category	Actual 2021-2022	Estimated 2022-2023	Approved 2022-2023	Proposed 2023-2024	Increase (\$)	Increase (%)
Salaries	8,432,345	8,222,142	8,590,349	8,799,617	209,268	2.4%
Special Education	823,841	1,125,160	1,235,282	1,235,282	0	0.0%
Other Expenses						
Tuition	3,137,817	3,652,926	3,717,926	3,695,445	(22,481)	-0.6%
Grand Total	12,394,003	13,000,228	13,543,557	13,730,344	186,787	1.4%

Projected Year End Spending to 2023-24 Proposed Budget

Category	Estimated 2022-2023	Proposed 2023-2024	Increase (\$)	Increase (%)
Salaries	8,222,142	8,799,617	577,475	7.0%
Special Education	1,125,160	1,235,282	110,122	9.8%
Other Expenses				
Tuition	3,652,926	3,695,445	42,519	1.2%
Grand Total	13,000,228	13,730,344	730,116	5.6%

OTHER EXPENSES

Formatted Account	Description	Actual 2021-2022	Estimated 2022-2023	Approved 2022-2023	Proposed 2023-2024	Increase (\$)	Increase (%)
≡ A 2250.200-35	EQUIPMENT/Student Services	15,849	7,043	35,000	35,000	0	0.0%
≡ A 2250.201-35	EQUIPMENT/Office	1,250	0	3,500	3,500	0	0.0%
≡ A 2250.400-35	CONTRACTURAL/Student Services	641,721	1,010,782	1,010,782	1,010,782	0	0.0%
≡ A 2250.401-35	CONTRACTUAL/Office	510	570	30,000	30,000	0	0.0%
≡ A 2250.405-35	SEDCAR 611	105,678	75,000	75,000	75,000	0	0.0%
≡ A 2250.406-35	SEDCAR 619	15,783	0	15,000	15,000	0	0.0%
≡ A 2250.410-35	POSTAGE		0	2,000	2,000	0	0.0%
≡ A 2250.415-35	TRAVEL/CONFERENCES	949	4,576	15,000	15,000	0	0.0%
≡ A 2250.415-35-S	TRAVEL/CONFERENCES - SUPERVISION	825	1,000	10,000	10,000	0	0.0%
≡ A 2250.441-35	HOME/HOSPITAL INSTRUCTION	5,000	5,000	8,000	8,000	0	0.0%
≡ A 2250.450-35	SUPPLIES/Student Services	31,509	17,437	25,000	25,000	0	0.0%
≡ A 2250.451-35	SUPPLIES/Office	4,767	3,752	6,000	6,000	0	0.0%
Grand Total		823,841	1,125,160	1,235,282	1,235,282	0	0.0%



Funding Sources

- **IDEA-Part B (611 and 619) Grants**
 - 2020-2021 Budget Awarded - \$740,103
 - 2021-2022 Budget Awarded - \$738,097
 - 2022-2023 Budget Awarded - \$737,458*
 - 2022-2023 ARP Awarded - \$174,039*
- **State Aid**
 - 2019-2020 Aid - \$1,913,220
 - 2020-2021 Aid - \$1,808,457
 - 2021-2022 Aid - \$ 1,972,220
- **Medicaid Reimbursement**
 - 2019-2020 -Medicaid Assistance - \$ 43,125
 - 2020-2021- Medicaid Assistance - \$ 8,719
 - 2021-2022 - Medicaid Assistance - \$23,372



State Aid Reimbursement

- ▣ **Approved Private School Placements (Day Placements)**
 - ▣ 60% of the state approved rate
- ▣ **Approved Residential Programs**
 - ▣ 60% of the state approved rate of educational program
- ▣ **Approved Public School Placements and BOCES**
 - ▣ Total Cost of the program less the district threshold (per student reimbursement) x public excess cost aid ratio (.250) and
 - ▣ Public Excess Cost Aid
- ▣ **Extended School Year**
 - ▣ 80% of allowable expenses, based on state approved rates

**State approved rates are often lower than actual expenditures*

