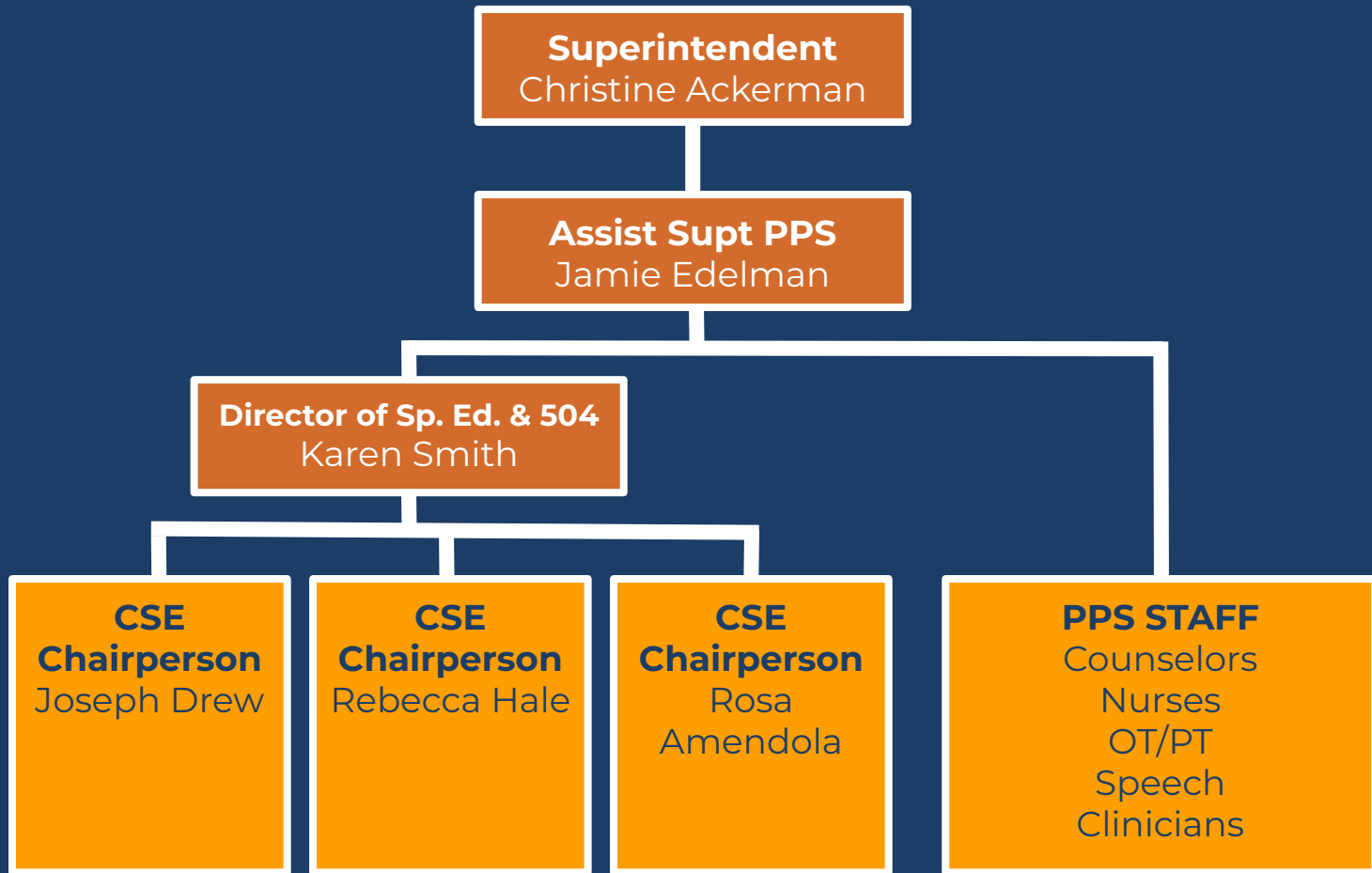




2022-2023 Budget Proposal Special Education and Related Services

**Board of Education
March 15, 2022**

Department
of
PPS
and
Special
Education



Commitment to Inclusion

Least Restrictive
Environment

Equitable Opportunities

Specialized Instruction

Academic and Social
Development



CHAPPAQUA
Central School District



Priorities for 2021-2022

- **Professional Development**
 - Three Day Wilson Reading
 - Educational Testing - Woodcock Johnson
 - IEP Direct - Document Repository and Collaboration Portal
- **Transition Planning**
 - Indicator 13
 - ARC Collaboration
 - IEP Direct
- **Programs for newly classified and transfer students**



Priorities for 2022-2023

PCG Report

- Strategic Planning Committee to comprehensively review and prioritize recommendations (Spring 2022)
- Implement Year 1 of plan

Provide programs to meet the needs of all students

- Integrated Co-teach - Eighth Grade Algebra



Priorities for 2022-2023

Professional Development

- Testing Administration
- Reading Programs and Interventions
- IEP Development - Goal Development and Progress Monitoring
- Dialectical Behavior Therapy

Multi-Tiered System of Support

- District Leadership Team (Spring 2022)
- Building implementation K-8 (Fall 2022)

Communication & Collaboration

- Special Education Manual & Website
- Partnership with PTA & Community Agencies

Classification Rates

	2018-19	2019-20	2020-21
Chappaqua	9.6%	9.87%	11%
Similar Districts	12.3%	NA	NA
NYS	14.7%	17%	18%





Educational Classifications by Category in Chappaqua

Data based on VR2 Special Education October Snapshot

Disability	Oct. 2019	Oct. 2020	Oct. 2021
Autism	46	40	38
Emotional Disturbance	7	4	4
Learning Disability	96	103	106
Intellectual Disability	6	6	5
Deafness	1	1	2
Hearing Impairment	6	6	6
Speech/Language Impairment	67	75	76
Visual Impairment	0	0	0
Orthopedic Impairment	2	2	2
Other Health Impairment	106	108	124
Multiple Disabilities	8	8	5
Deaf-Blindness	0	0	0
Traumatic Brain Injury	0	0	0
<u>Total</u>	<u>345</u>	<u>353</u>	<u>368</u>



Student Placement 80% or more inside classroom

Data source: NYSED Data Site ([Data.nysed.gov](https://data.nysed.gov))

	2017-2018	2018-2019	2019-2020
Chappaqua	88.1%	87.4%	88.48%
Similar Districts	62.0%	62.6%	NA
NYS	58.7%	58.7%	NA



CSE Placements (on BEDS day)

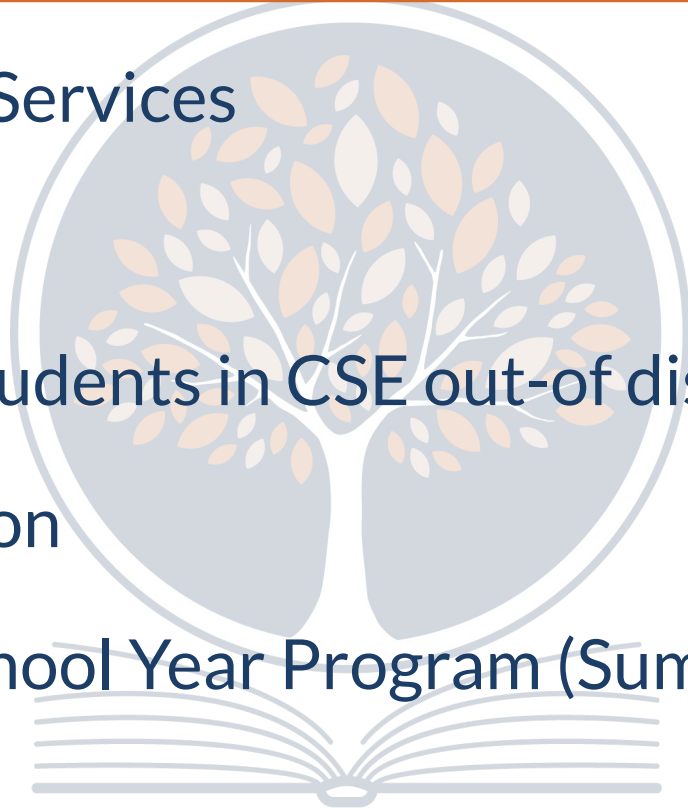
	2019-2020	2020-2021	2021-2022
In District	318	334	346
Out of District	25	17	21
Homebound	2	2	1
TOTAL	345	353	368

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

Main Components to Budget

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



Proposed Special Education Budget 2022-2023

	2020-2021		2021-2022		2022-2023	Approved vs. Proposed Variance \$	Variance %
	Approved Budget	Year End Actual	Approved Budget	Year End Projection	Proposed Budget		
Equipment/ Student Services	15,000	8,560	15,000	17,080	35,000		
Equipment/ Office	2,000	1,257	2,000	1,250	3,500		
Contractual/ Services to Students	812,628	398,657	812,628	744,706	1,010,782		
Contractual/ Office	30,000	1,211	30,000	510	30,000		
SEDCAR 611	75,000	22,044	75,000	47,890	75,000		
SEDCAR 619	15,000	3,850	15,000	7,527	15,000		
Postage	2,000	37	2,000	-	2,000		
Travel/ Conferences	3,500	273	3,500	1,000	15,000		
Travel/ Conferences - Supervision	2,000	69	5,000	1,889	10,000		
Hospital/ Home Instruction	8,000	4,680	8,000	5,000	8,000		
Supplies/ Student Services	25,000	24,174	25,000	20,376	25,000		
Supplies/ Office	6,000	5,667	6,000	5,523	6,000		
Tuition/NYS Public	995,612	712,420	692,425	515,000	591,143		
Tuition/Private	983,715	492,459	1,624,433	1,262,541	1,326,084		
BOCES Services	1,367,135	917,721	900,462	1,490,462	1,800,699		
Programs for Students with Disabilities	\$ 4,342,590	\$ 2,593,078	\$ 4,216,448	\$ 4,120,754	\$ 4,953,208	\$ 736,760	17.47%
Transportation							
Special Transportation	1,260,000	1,246,133	1,472,000	1,217,490	1,530,880		
Van Monitors	600,000	509,669	623,900	525,978	648,856		
Transportation for Students with Disabilities	\$ 1,860,000	\$ 1,755,801	\$ 2,095,900	\$ 1,743,468	\$ 2,179,736	\$ 83,836	4.00%
Transfer to Special Aid - Summer School Program	150,000	944,700	150,000	150,000	150,000	\$ -	0.00%
Total	\$ 6,352,590	\$ 5,293,580	\$ 6,462,348	\$ 6,014,222	\$ 7,282,944	\$ 820,596	12.70%



Funding Sources

- **IDEA-Part B Grants**
 - 2019-2020 Budget Amount- \$719,982
 - 2020-2021 Budget Amount - \$740,103
 - 2021-2022 Budget Amount - \$738,097
- **State Aid**
 - 2018-2019 Aid - \$1,955,120
 - 2019-2020 Aid - \$1,913,220
 - 2020-2021 Aid- \$1,808,457
- **Medicaid Reimbursement**
 - 2018-2019 -Medicaid Assistance- \$ 27,719
 - 2019-2020 -Medicaid Assistance- \$ 43,125
 - 2020-2021- Medicaid Assistance- \$8,719



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*