CHAPPAQUA
Central School District

2024-2025 Proposed Budget for Special Education and Related Services

Presented to the Board of Education

March 13 , 2024

CCSD Commitment to Inclusion

All Students in the Least Restrictive Environment

Equitable Opportunities in academic, athletic, extracurricular domains

Differentiated Instruction

Focus on Academic and Social Development



CHAPPAQUA
Central School District

Priorities for 2023-2024

- **Special Education Programs**
  - ✅ Resource Room to Learning Center - HS
  - ✅ Integrated Co-teaching - MS
  - ✅ Social Skills Training - ES
- **Professional Development**
  - ✅ ICT at the middle school level
  - ✅ Social Skills Training at the elementary level
  - ✅ Dialectical Behavioral Therapy all levels
  - ✅ Testing & IEP Development (ongoing)
- **Website Update**
- **Multi-Tiered System of Support (ongoing)**

2023-2024 Accomplishments

Integrated Co-Teaching - Middle School

Supporting Students with Autism

Multi-tiered System of Support

High School Learning Center

Dialectical Behavioral Therapy Training

Classification Rates

	2020-21	2021-22	2022-2023
Chappaqua	9.9 %	9.9 %	11.08%
NYS	18 %	18 %	19%

CHAPPAQUA
Central School District

Educational Classifications by Category in Chappaqua

Data based on VR2 Special Education October Snapshot

Disability	Oct. 2021	Oct.2022	Oct. 2023
Autism	38	46	49
Emotional Disturbance	4	8	8
Learning Disability	106	106	119
Intellectual Disability	5	5	5
Deafness	2	2	2
Hearing Impairment	6	5	3
Speech/Language Impairment	76	70	65
Visual Impairment	0	0	1
Orthopedic Impairment	2	3	1
Other Health Impairment	124	115	129
Multiple Disabilities	5	9	11
Deaf-Blindness	0	0	0
Traumatic Brain Injury	0	0	0
Total	**368**	**369**	**393**

CSE Placements (on BEDS day)

	2022-2023 October, 2022	2023-2024 October, 2023
In District	346	365
Out of District	21	25
Homebound	2	3
TOTAL	369	393

Initial Referrals by Building

	2021-2022 (through 2/2022)	2022-2023 (through 2/2023)	2023-2024 (through 2/2024)
Grafflin ES	12	15	14
Roaring Brook ES	5	17	11
Westorchard ES	8	15	10
Bell MS	7	10	12
7 Bridges MS	7	8	12
Horace Greeley HS	13	6	6
Totals	52	71	65

Transfer Student Data

	2021-2022 (through 2/2022)	2022-2023 (through 2/2023)	2023-2024 (through 2/2023)
Total Number of Classified Students Moving Into the District	33	12	8
Total Number of Classified Students Moving Out of the District	10	2	11
Newly-enrolled Students Requiring Out of District Programs	4	1	3

Committee on Preschool Education (CPSE)

	2021-2022	2022-2023	2023-2024
Initial Referrals to the CPSE	64	62	70
Preschool Students Classified	56	90	121

The data says...

- Referring fewer students but classifying more, particularly w/LD
- Increase in students classified as OHI
- Significant increase in CPSE referrals

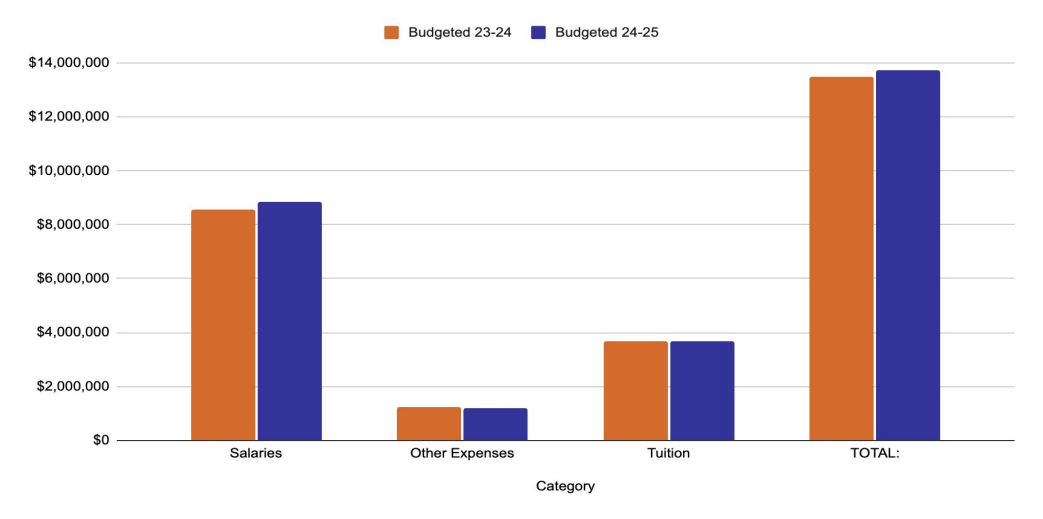
Because...

- Increased use of standardized testing and MTSS
- Increase in mental health issues/ADHD/anxiety
- Increased emphasis on early intervention

Priorities for 2024-2025

- **Multi-Tiered System of Support**
- **Integrated Co-Teaching/Consultant Teacher**
- **Behavior Intervention Support**
- **Professional Development**
  - Dialectical Behavior Therapy
  - Collaboration & Co-Teaching
  - Wilson Reading - Level I Certification
  - QGlobal
- **Dialectical Behavior Therapy Implementation**

Budget to Budget



Category	Actual 22-23	Budgeted 23-24	Budgeted 24-25	Change ($)	Change (%)
Salaries	$8,236,117	$8,576,632	$8,861,426	$284,794	3.3%
Other Expenses	$924,247	$1,235,282	$1,202,083	-$33,199	-2.7%
Tuition	$3,260,547	$3,695,445	$3,662,919	-$32,526	-2.6%
TOTAL:	**$12,420,911**	**$13,507,359**	**$13,726,428**	**$219,069**	**1.6%**

Other Expenses

Account Code	Description	Actual 22-23	Anticipated 23-24	Budgeted 23-24	Budgeted 24-25	Change ($)	Change (%)
A 2250.200-35	EQUIPMENT/Student Services	$6,711	$4,143	$35,000	$15,000	**-$20,000**	**-57.1%**
A 2250.201-35	EQUIPMENT/Office			$3,500	$3,500	**$0**	**0.0%**
A 2250.400-35	CONTRACTUAL/Student Services	$752,651	$830,444	$1,010,782	$1,030,783	**$20,001**	**2.0%**
A 2250.401-35	CONTRACTUAL/Office	$570	$750	$30,000	$10,000	**-$20,000**	**-66.7%**
A 2250.405-35	SEDCAR 611	$113,216	$45,842	$75,000	$75,000	**$0**	**0.0%**
A 2250.406-35	SEDCAR 619	$16,560	$6,075	$15,000	$15,000	**$0**	**0.0%**
A 2250.410-35	POSTAGE		$38	$2,000	$300	**-$1,700**	**-85.0%**
A 2250.415-35	TRAVEL/CONFERENCES	$2,529	$1,499	$15,000	$3,500	**-$11,500**	**-76.7%**
A 2250.415-35-S	TRAVEL/CONFERENCES - SUPERVISION	$556	$2,000	$10,000	$5,000	**-$5,000**	**-50.0%**
A 2250.441-35	HOME/HOSPITAL INSTRUCTION	$1,024	$5,000	$8,000	$3,000	**-$5,000**	**-62.5%**
A 2250.450-35	SUPPLIES/Student Services	$25,826	$27,919	$25,000	$35,000	**$10,000**	**40.0%**
A 2250.451-35	SUPPLIES/Office	$4,603	$4,560	$6,000	$6,000	**$0**	**0.0%**
		$924,247	**$928,271**	**$1,235,282**	**$1,202,083**	**-$33,199**	**-2.7%**

Funding Sources

- **IDEA-Part B (611 and 619) Grants**
  - 2021-2022 Budget Awarded - $738,097
  - 2022-2023 Budget Awarded - $737,458
  - 2022-2023 ARP Awarded - $174,039
  - 2023-2024 Budget Awarded - $806,653
- **State Aid**
  - 2020-2021 Aid - $1,808,457
  - 2021-2022 Aid - $ 1,972,220
  - 2022-2023 Aid - $ 2,033,259
- **Medicaid Reimbursement**
  - **2020-2021- Medicaid Assistance - $ 8,719**
  - **2021-2022 - Medicaid Assistance - $23,372**
  - **2022-2023 - Medicaid Assistance - $42,853**

CHAPPAQUA
Central School District

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

CHAPPAQUA
Central School District