

# **Special Education Department**

**Budget Work Session**

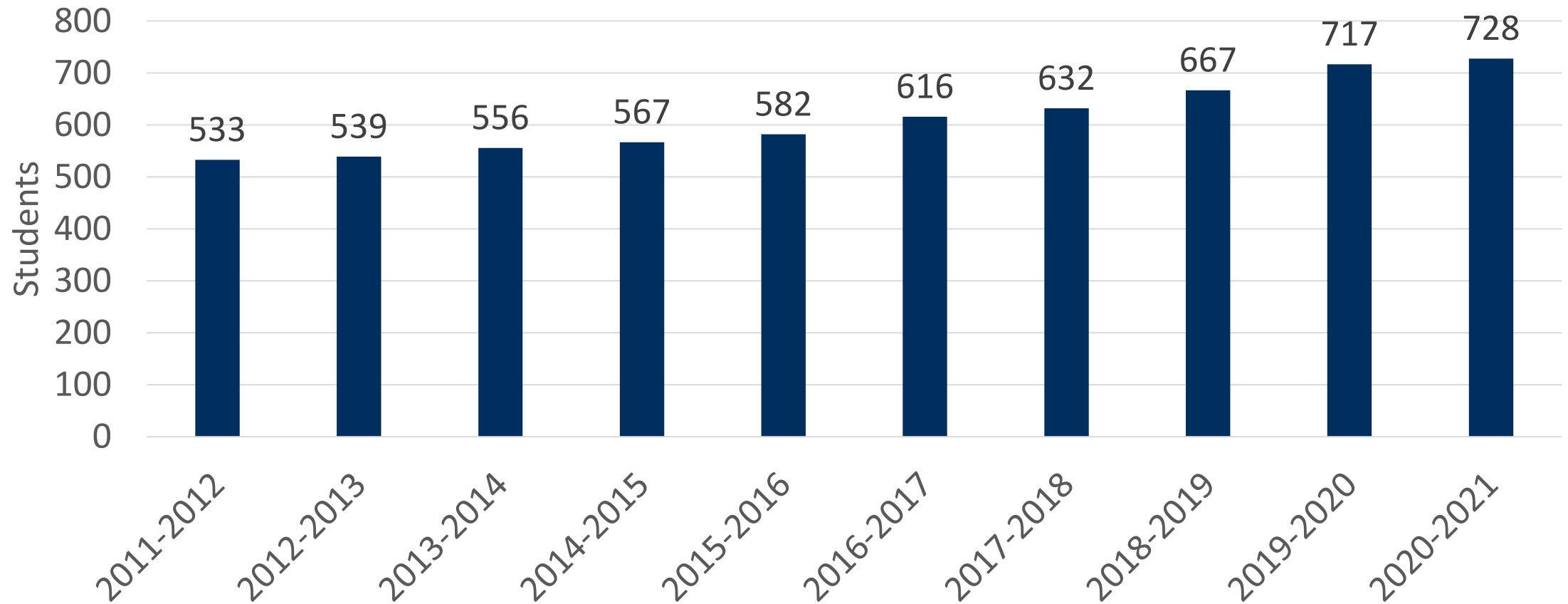
**February 23, 2021**

**Elizabeth Woods, Director of Special Education**

# Background Information

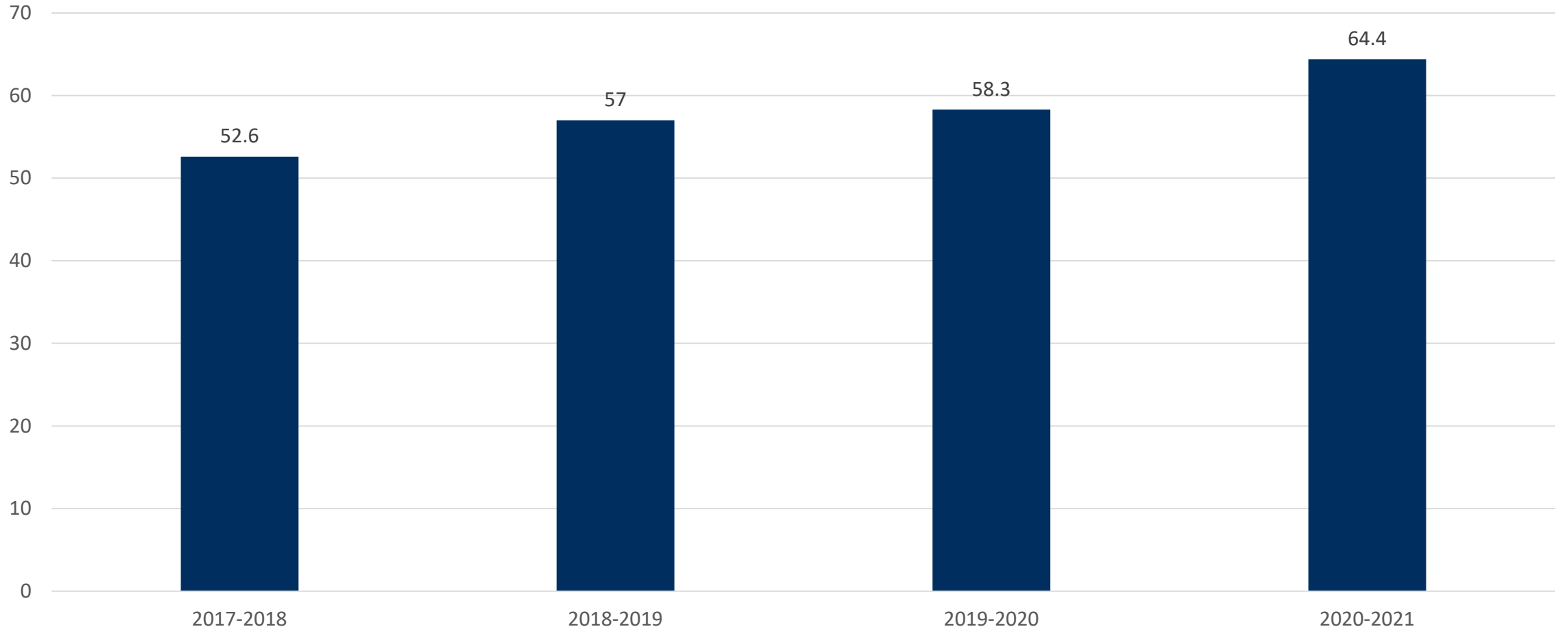
- Special Education programs and services are recommended/arranged for preschool-age students and provided to all school-age students who reside or attend a private school within the District
- Special Education Department also fosters an inclusive culture by working to provide supports in general education settings whenever appropriate and also by supporting inclusive clubs and activities (such as Best Buddies and Unified Sports)

# Students Receiving Special Education Services

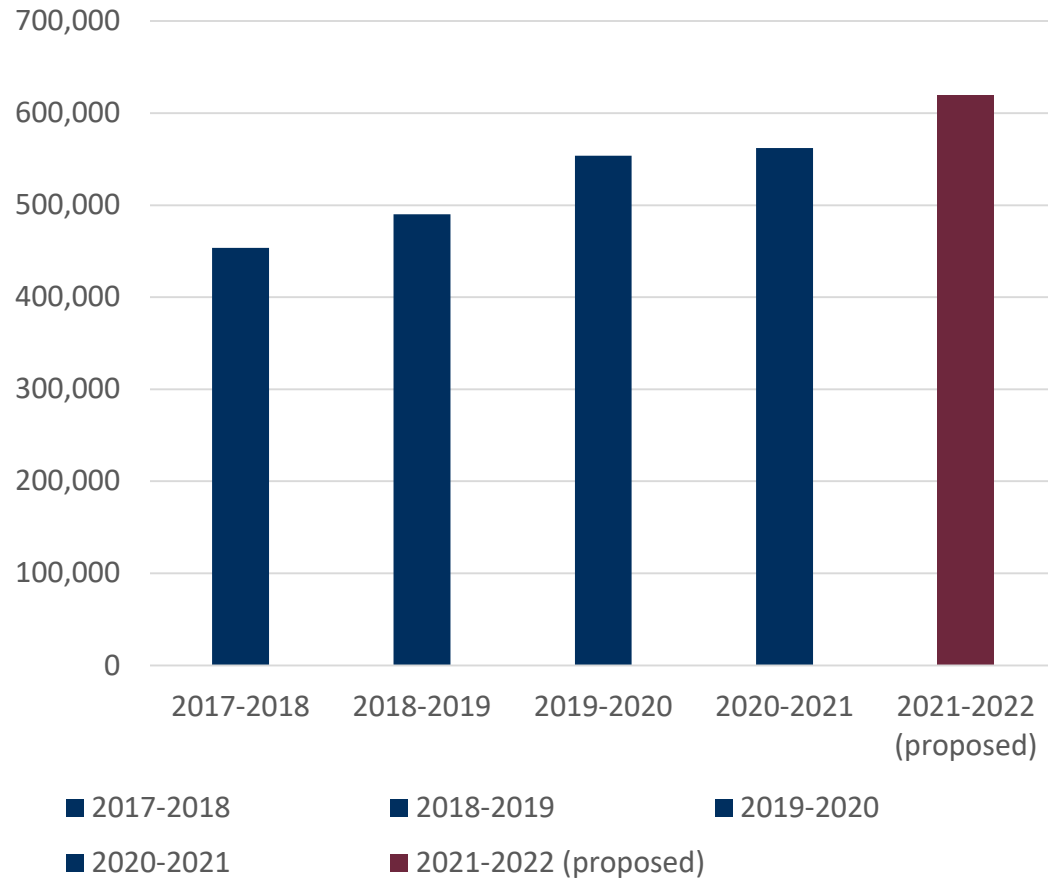


# Increase in General Education Settings

% of Students with Disabilities in General Education Settings for 80% or more of School Day

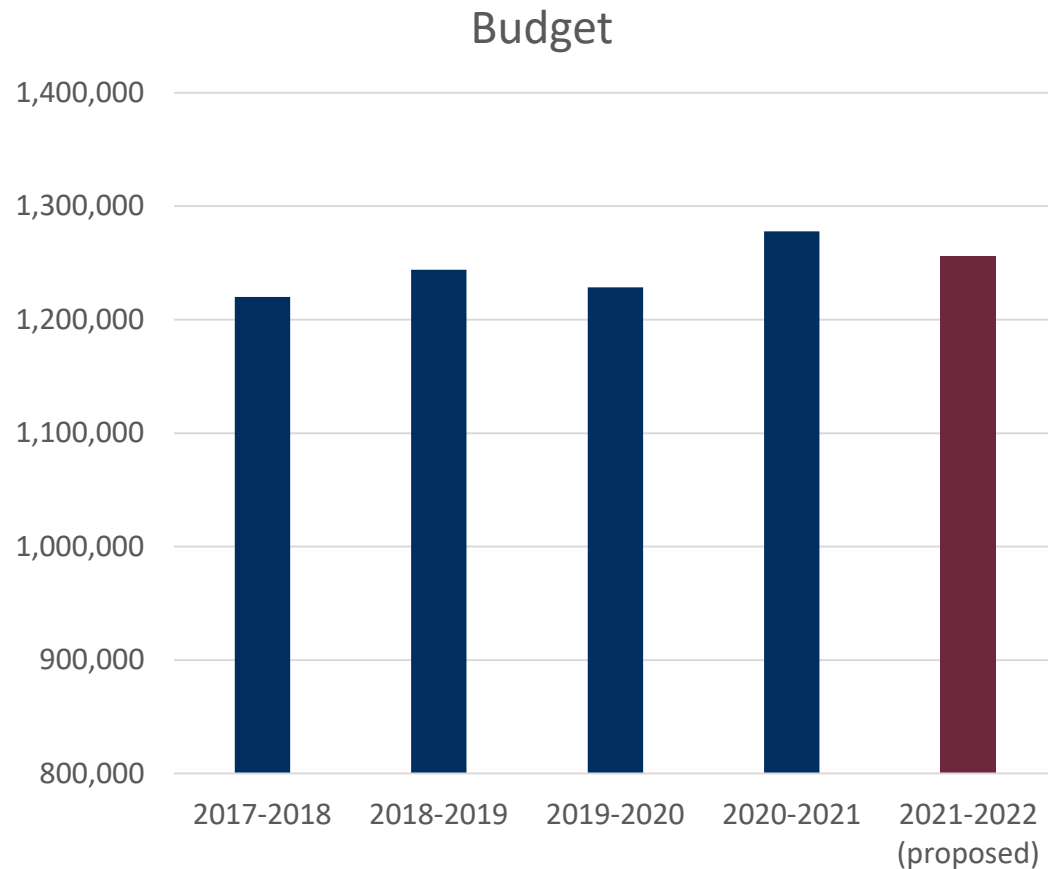


# Budget History: Special Education Office



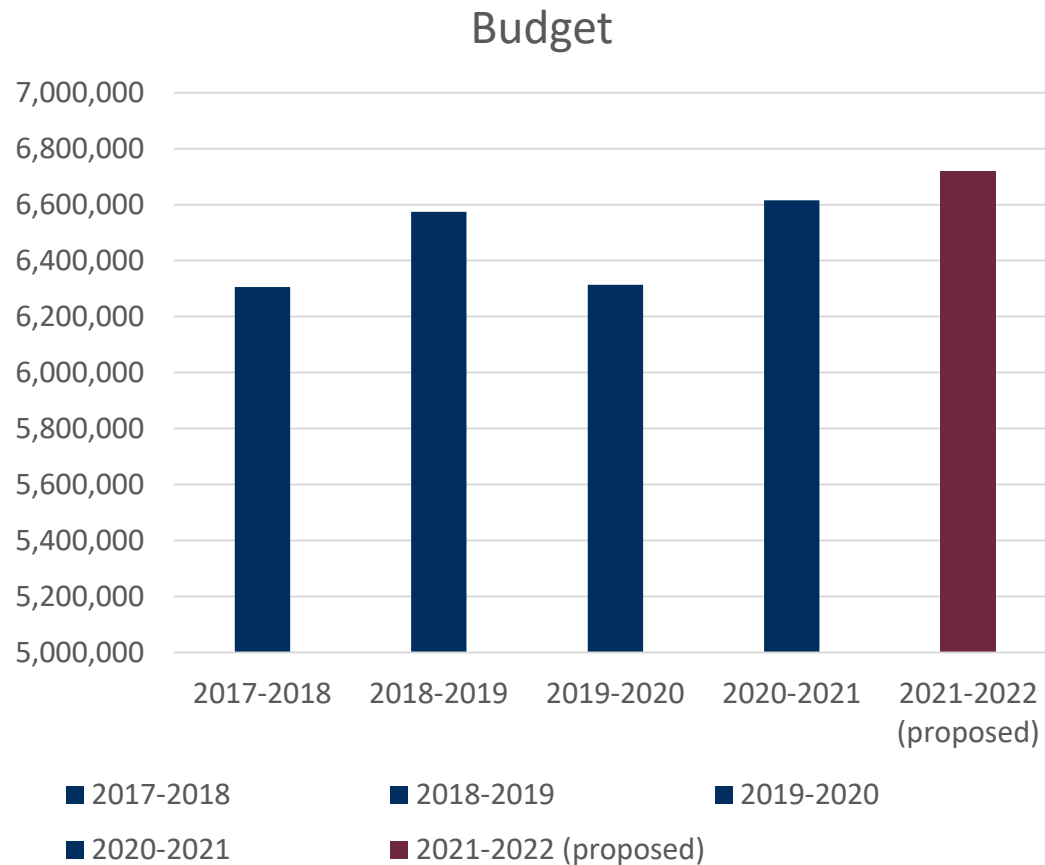
- District Office team (clerical and administrative support) to oversee Special Education programs and processes
- Interpreters, Contracts, Legal Fees
- Summer evaluations and CSE meetings

# Budget History: Speech/Language and Adapted Physical Education Services



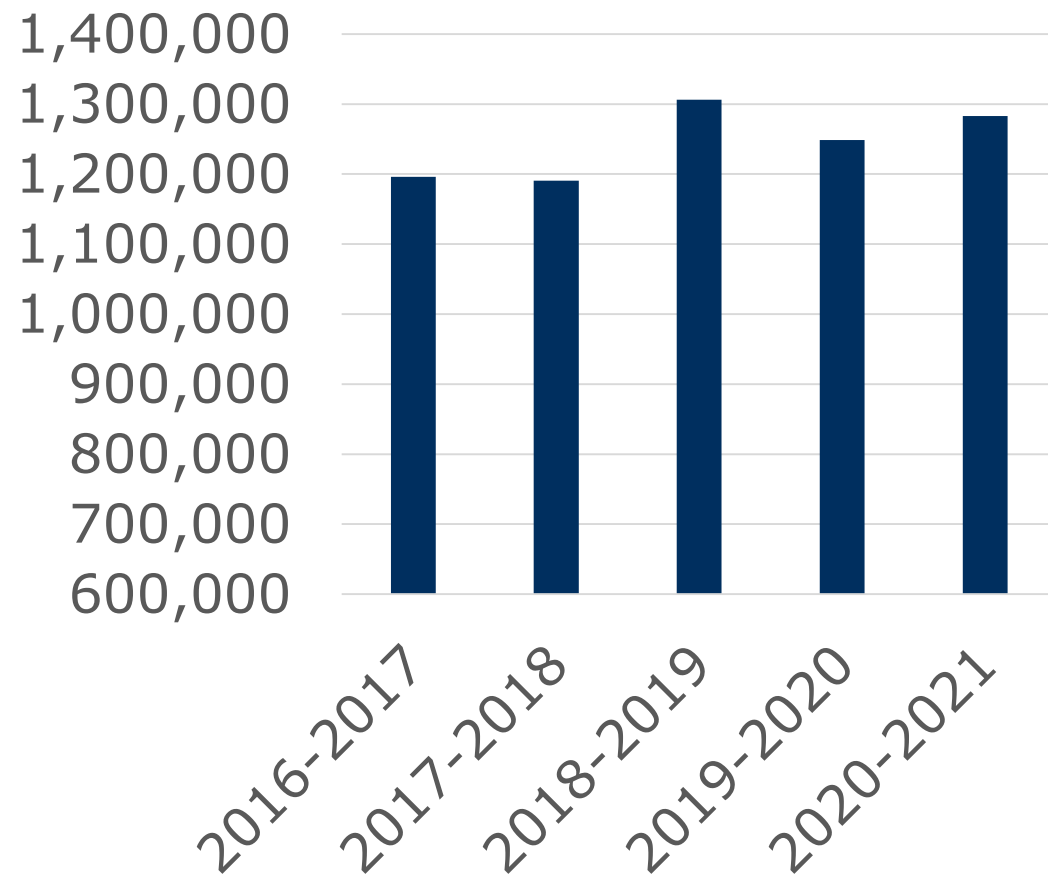
- 13.6 Speech/Language Therapists and 4 APE teachers, who provide services to students across all nine buildings, and their needed supplies/materials
- Speech/Language Pathologist licensing fees – allows the District to receive Medicaid reimbursement for eligible services to offset the cost of these services

# Budget History: Outside Placements and Services



- BOCES special education programs and services to District students, including all Physical Therapy and Occupational Therapy services provided in the District
- BOCES services provided to students attending private schools within Pittsford
- NYS-Approved Special Education Schools, as recommended for individual students by the District CSE

# Budget Support: Federal Grant Allocation History



- Allocations are posted late-Spring for the next year
- Difficult to predict allocations but minimal changes over time
- Certain percentage is required to be distributed to private schools in Pittsford and to approved special education schools
- Supports CSE functions and specialized services and supplies for students



# Budget Support: Medicaid Reimbursement

- District can claim reimbursement for certain medically-necessary services (Physical Therapy, Occupational Therapy and Speech/Language Therapy)
- Received during 19-20 school year: **\$72,372**
- Remote learning last spring had a small impact on claiming due to specific requirements for Medicaid claiming but our total received was still close to expected
- Current school year claiming is on track to be similar to last year

# Budget Support: STAC Public High Cost and Private Excess Cost Aid

- 18-19 school year: PCSD received \$439,242 in public high cost aid and \$283,160 in private excess cost aid (paid in the 19-20 school year):  
Total of **\$722,402**
- Anticipating \$80,000 reduction in aid for 19-20 school year due to claiming changes as a result of remote learning period in the Spring (to be paid in 20-21 school year)

# Pandemic Impacts: Areas of Increased Expenditures

## March 2020 – June 2020

- Transition to fully remote service delivery led to increased purchase of licenses to access needed services and software
- All special education procedural functions transitioned to fully remote (Zoom meetings, electronic file sharing)
- Reduction in high cost aid based on claiming requirements during remote learning
- Increased need for legal support due to unique nature of service delivery planning and changing guidance

## July 2020 – June 2021

- Need for additional special education teachers to support remote learning model (combination of new hires and overages to existing staff)
- Need to purchase PPE for special education (gowns and face shields for staff who provide direct personal care, clear masks for staff who work with students with needs related to hearing and communication, plastic barriers for close 1:1 services)

# Pandemic Impacts: Areas of Decreased Expenditures

## March 2020 – June 2020

- Reduction in paper and mailings as District office transitioned meetings and procedures to remote
- No mileage, travel or conference expenses were incurred in the spring

## July 2020 – June 2021

- ESY program ran remotely, which resulted in lower costs (no Camp Arrowhead, paraprofessional or nursing staff or transportation, for example)
- Continued decreased costs for mileage and travel and conference due to remote meetings and no travel

# Pandemic Impacts on Students and Services

- Majority of special education programs and services have been provided fully in the remote and hybrid environments
- Majority of students have continued to make progress toward their goals during this time
- Students with IEPs were prioritized for 4 in-person days/week in the hybrid model, based on individual programs and needs
- Procedures were developed to identify students who required make-up services or additional in person or remote supports
- Temporary plans were developed, with parents, when services needed to be adjusted

# Pandemic Impacts on Students and Services

- Teachers have reported increased independence by many students, especially as related to use of instructional technology, which will have positive long-term effects
- Certain students have struggled with remote learning and have required additional instructional and social/emotional supports

# Proposed Budget: 2021-2022 Changes

- Reduction of part-time office clerk during regular school year
- Reduction in Travel and Conference as we continue to minimize travel
- Reduction in Mileage, Office Supplies and Copy Paper as more meetings continue to be held remotely and more records are shared electronically
- Increase in legal fees budget to bring budget in line with past two years of expenditures and address ongoing legal support needed during temporary learning models

	2020-2021	2021-2022	Change
Office	562,174	619,399	10.18%
Services	1,277,834	1,256,295	-1.69%
Out of District	6,615,544	6,720,288	1.58%
Total Central Services: Special Education	<b>8,400,296</b>	<b>8,595,982</b>	<b>2.33%</b>

# Discussion

- Any questions?