

Student Services Program and Budget Overview

**Board of Education Presentation
February 1, 2024**

BY

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Student Services

District Schools

- 3 schools
- 6 Registered Nurses, 2 per school
- 3 clerical

2023-24 Salaries:
\$618,682

Non-Public Schools

- 5 schools,
- 4 with Registered Nurses
 - 3 full-time
 - 3 part-time

2023-24 Salaries:
\$308,845

Budget to Budget Non-Discretionary Costs - Comparison

2023-24: \$357,372 to 2024-25: \$353,650
Decrease of (\$3,722)

↑ \$1,848 Miscellaneous Contractual
(\$37,551 to \$39,399)

↑ \$3,038 BOCES Services NPS
(\$101,266 to \$104,304)

↑ \$213 BOCES Services (\$7,105 to \$7,318)

↓ \$3,000 Services - other Districts
(\$48,000 to \$45,000)

↓ \$5,821 Supplies (\$20,900 to \$10,420)

Student Services: Health

Elementary

Secondary & District Wide

Budget to Budget Non-Discretionary Costs – Comparison

- 2 Counselors
- 2 Social Workers (LCSWs)

2023-24 Salaries:
\$288,526

- 8 Counselors
- 2 Social Workers (LCSWs)
- 1 Teaching Assistant in Wellness Learning Center
- 4 Clerical
- 1 Administrator

2023-24 Salaries:
\$1,443,612

**2023-24: \$193,931 to 2024-25: \$234,690
Increase of \$40,759**

↑ **\$46,294 Tuition - Occupational Ed - BOCES**
(\$72,335 to \$118,629)

↑ **\$4,700 BOCES Services - HS Naviance & Translations** (\$11,000 to \$15,700)

↑ **\$100 Association Memberships** (\$1,500 to 1,600)

↑ **\$2,000 Miscellaneous Contractual - MS & HS**
(\$14,500 to \$16,500)

↓ **\$11,200 Meetings/Events - AP exam location**

↓ **\$1,135 Instructional Supplies**

Student Services: School Counseling

Forge Strong Connections

- Student Access
- Transitions
- Wellness Learning Center
- Responsive Counseling
- Family Partnerships

Strengthen Academic Experiences

- Career Interest Exploration
- Post Secondary Research & Prep
- Academic Pathways
- Reflective Practices

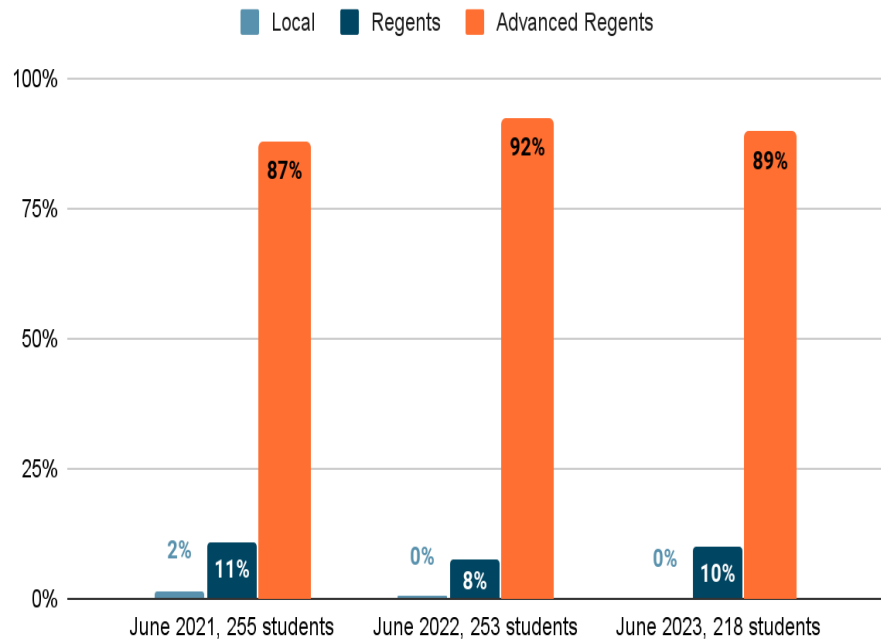
Enhance Professional Practice

- Professional Learning
- Wellness Team Collaboration
- Consortium Membership
- Community Resources

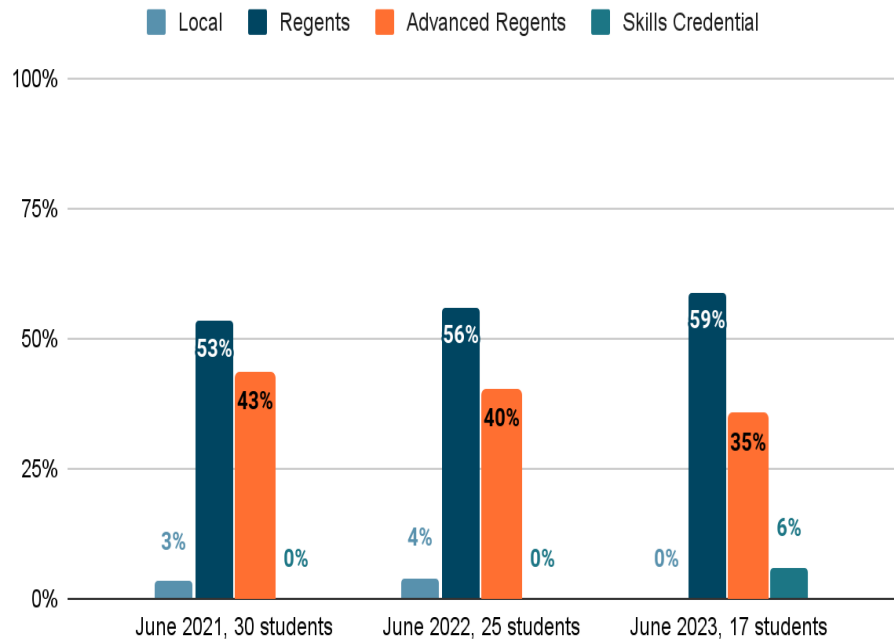
School Counseling Program Focus



ALL STUDENTS

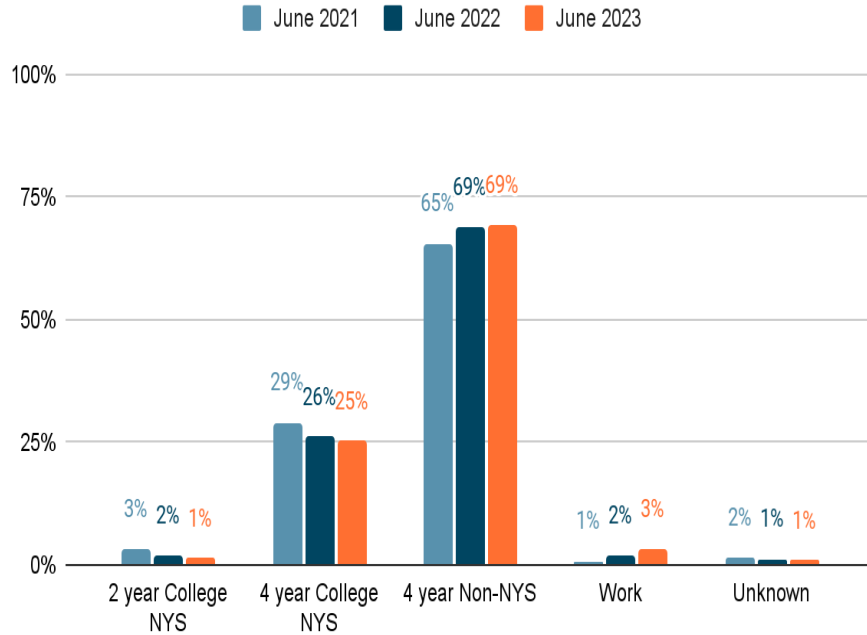


STUDENTS WITH DISABILITIES

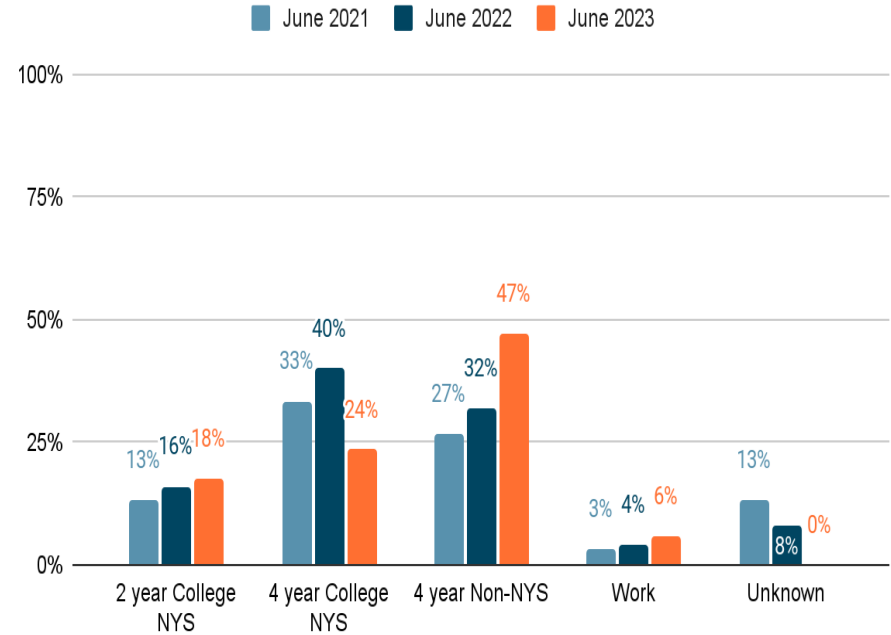


High School Diplomas

ALL STUDENTS



STUDENTS WITH DISABILITIES



Post Secondary Plans

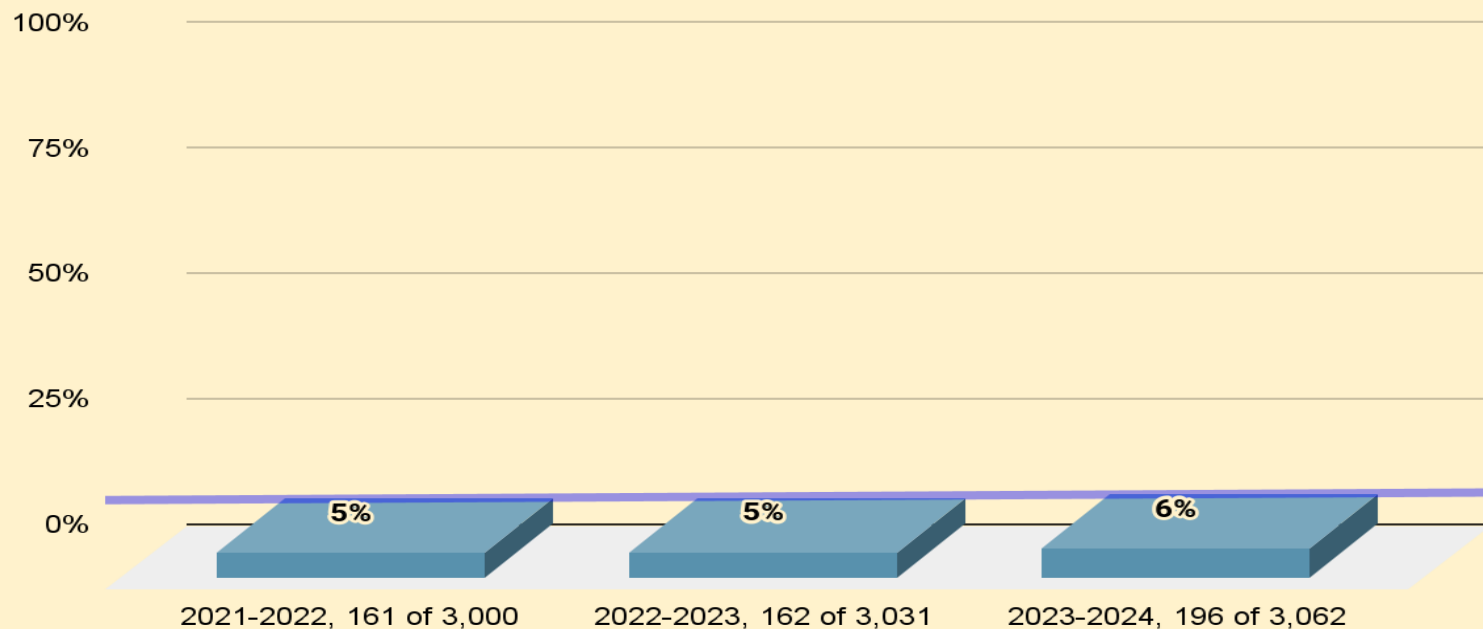
Section 504

School Age
Special
Education

Preschool
Special
Education

**Student Services:
Students with Disabilities**

Section 504 Students with Disabilities: K-12



**Yearly Comparison of
Section 504 Students with Disabilities**

Special Education (School Age 5-21) as of 10/4/2023

NYSED Part 200 Regulations: Thirteen Disabilities

Total Enrollment 3,051

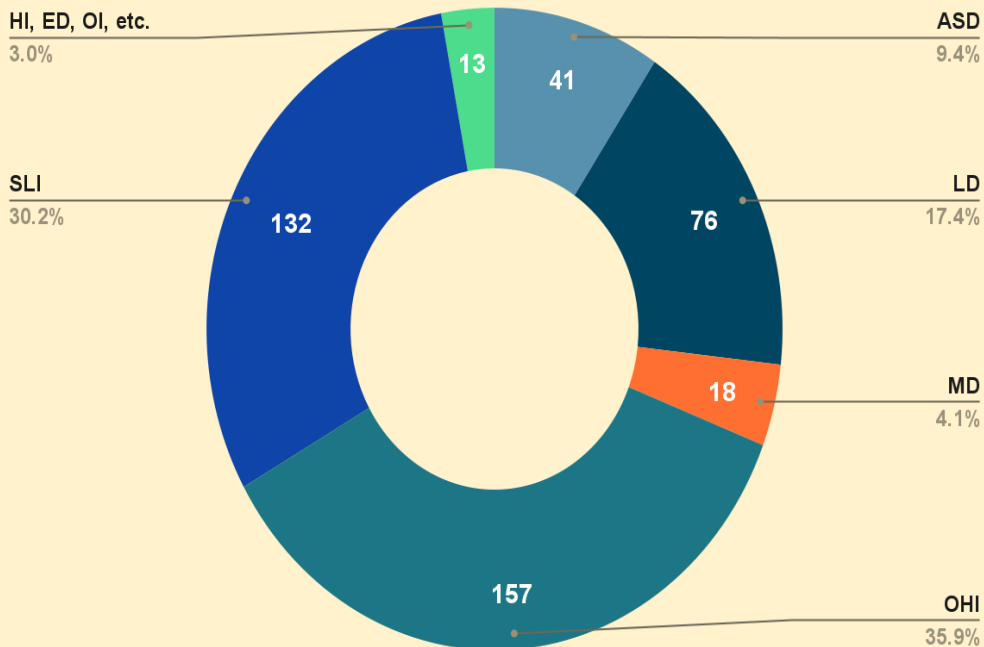
Total SE Enrollment 437

14.3% classification rate

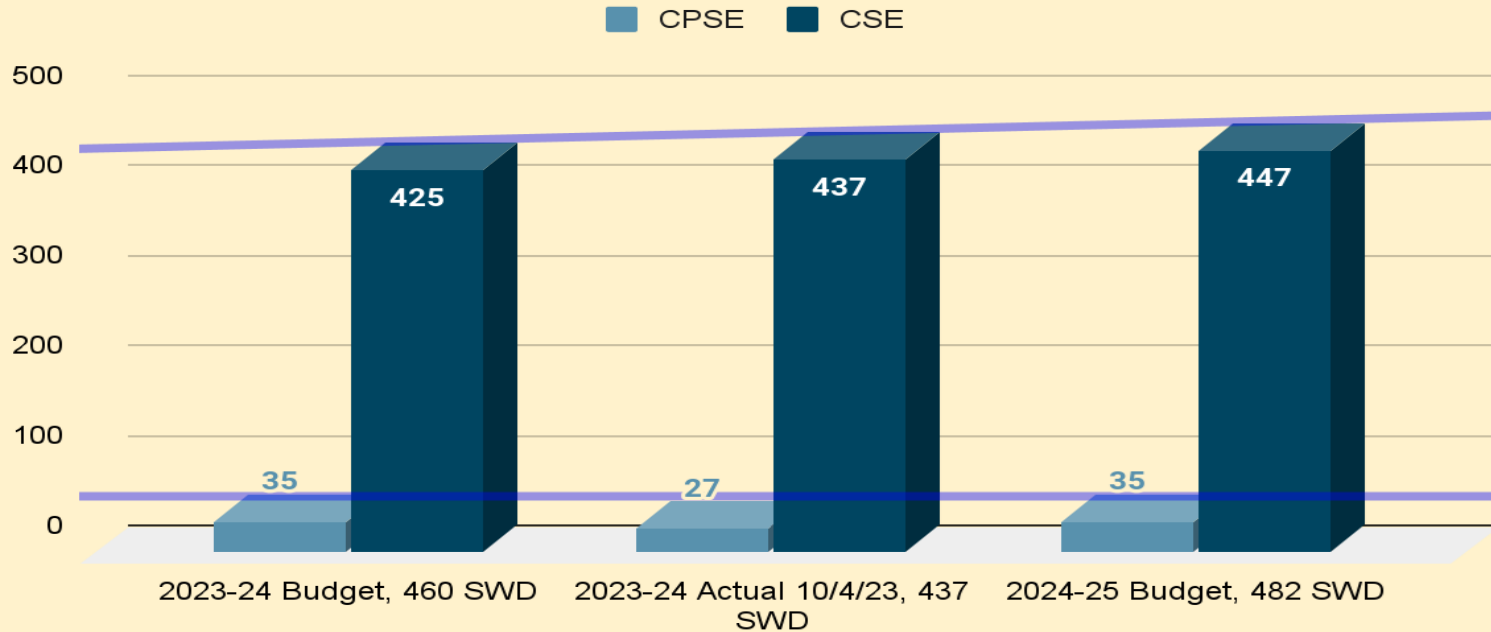
Learning Disability (LD)
Speech Language Impairment (SLI)
Other Health Impairment (OHI)
Autism (ASD)

Multiple Disabilities (MD)
Hearing Impairment (HI)
Emotional Disability (ED)
Orthopedic Impairment (OI)

Traumatic Brain Injury (TBI)
Intellectual Disability (ID)
Visual Impairment (VI)
Deaf-Blindness (DB)
Deafness (D)



Students With Disabilities, ages 3 to 22 years



Students With Disabilities
2023-2024 Budget to Actual to 2024-2025 Budget

Forge Strong Connections

Strengthen Academic & Extracurricular Experiences

Enhance Professional Practice

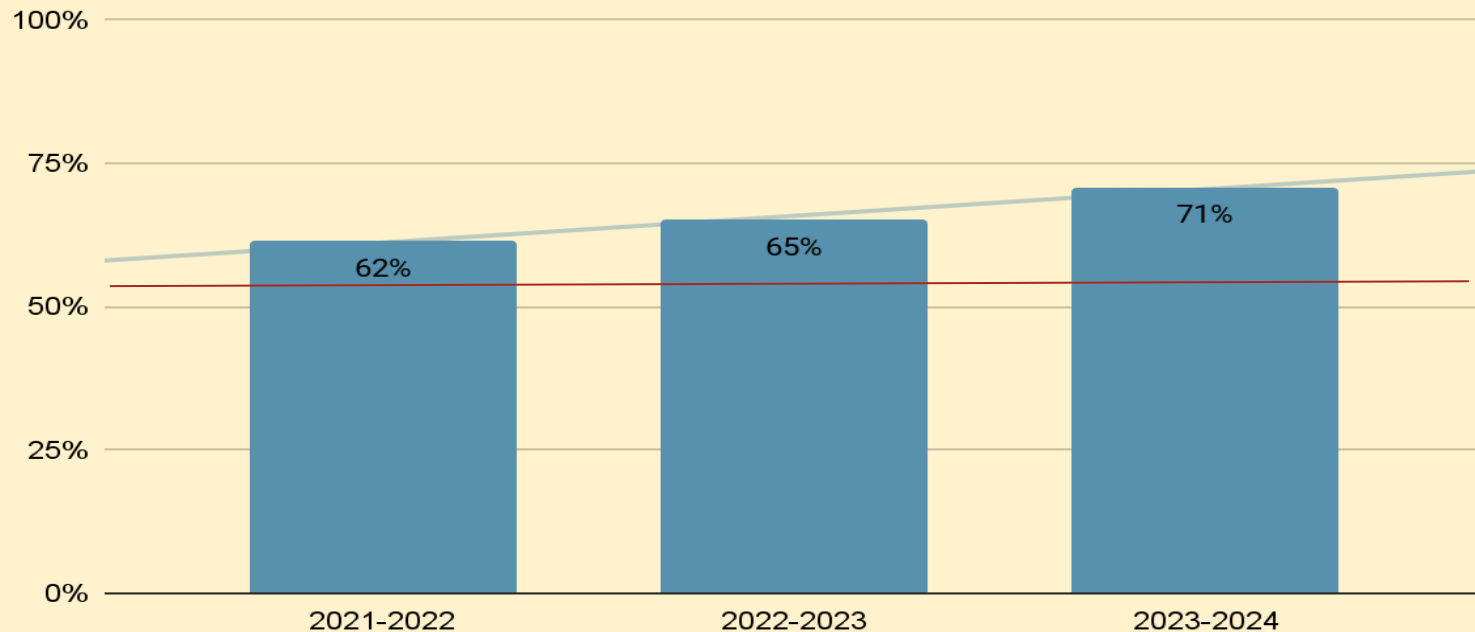
- Collaborate with the reading department
- Full Day Co-Teaching model affords SWD more contact with their typical peers
- Develop student centered transition plans
- Connect with parent/community associations

- Provide SWD specialized reading instruction to promote literacy
- Increase access to academic pathways, general education curriculum
- Facilitate participation in extracurricular activities
- Advocate for increased resources for preschool services

- Enhance Integrated co-teaching program
- Explore resources to support the differentiation of curriculum
- Augment understanding of invisible disabilities
- Identify Community resources for SWD

Students with Disabilities: Program Focus

Students with Disabilities



**Yearly Comparison of Students in
Least Restrictive Learning Environments 80% of the Day
NYSED Target is 58.25%**

Student Count: School Age		IN DISTRICT	BOCES (full-day & career half-day)	OTHER PUBLIC/ SPECIAL ACT SCHOOLS	NYSED APPROVED SCHOOLS	HOMESCHOOL PARENTAL CHOICE	PARENTALLY PLACED IN NON- PUBLIC: OLOG , ST. MARY'S, MAGEN ISRAEL, YESHIVA	TOTAL
	23/24 Budget	329	14	2	16	0	64	425
	Actual 10/04/23	349	13	4	11	0	60	437
	24/25 Budget	342	15	8	11	0	70	446
	B -B Variance	13	1	6	-5	0	6	21

2023-24 Budget to Actual to 2024-25 Budget Educational Placements

Elementary

- 19 Teachers
- 6 Speech Pathologists
- 32.09 TAs/Aides
- 3 Psychologists

2023-24 Salaries:
\$4,372,785

Secondary

- 23 Teachers
- 2.6 Speech Pathologists
- 22 TAs
- 3 Psychologists

2023-24 Salaries:
\$3,462,084

District Wide

- 2 Teachers
- 0.4 Educational Evaluator
- 2.0 Psychologists
- 0.6 Psychologist - NPS
- 8 Clerical
- 3 Administrators

2023-24 Salaries:
\$8,971,350

**Special Education Staff:
2024-25 Budget Full-time Equivalent (FTE)**

	TEACHERS	SPEECH	SCHOOL PSYCHOLOGISTS	TEACHER ASSISTANTS/AIDES		EVALUATOR	CLERICAL	ADMINISTRATION	TOTAL
				CLASS	1:1				
Full Time Equivalent (FTE)									
23/24 Budget	44.0	8.5	8.6	35.0	19.18	0.4	8.0	3.0	126.68
<i>Actual 10/4/23</i>	<i>44.0</i>	<i>8.6</i>	<i>8.6</i>	<i>33.0</i>	<i>18.18</i>	<i>0.4</i>	<i>8.0</i>	<i>3.0</i>	<i>123.78</i>
24/25 Budget	44.0	8.6	8.6	33.0	21.09	0.4	8.0	3.0	126.69
B-B Variance	0.0	0.1	0.0	-2.0	1.91	0.0	0.0	0.0	0.01

**2023-24 Budget to Actual to 2024-25 Preliminary Budget
Special Education Staff**

Non-Public Schools

	BOCES # SWD	BOCES (full-day & career half-day)	OTHER PUBLIC # SWD	NYSED OTHER PUBLIC SCHOOLS	PRIVATE # SWD	NYSED PRIVATE SCHOOLS	Total # SWD	TOTAL
23/24 Budget	14	\$1,161,467	2	\$240,614	16	\$1,337,192	32	\$2,739,273
<i>Actual 10/4/23</i>	13	\$1,183,774	4	\$341,701	11	\$1,033,965	28	\$2,559,440
24/25 Budget	15	\$1,397,395	8	\$1,035,279	11	\$1,061,568	34	\$3,494,242
B –B Variance	1	\$235,928	6	\$794,665	-5	-\$275,624	2	\$754,969

**2023–24 Budget to Actual to 2024–25 Budget
Out-of-District Tuition Dollars**

	# SWD in Residential CRP Program No payment to Nassau County	Tuition Dollars	# SWD in Residential Program Plus payment to Nassau County	Tuition Dollars Plus Payment to Nassau County (0.56848 of daily rate)	Total SWD	TOTAL
23/24 Budget	3	\$239,873	1	\$186,093	4	\$425,966
<i>Actual 10/4/23</i>	<i>3</i>	<i>\$246,371</i>	<i>2</i>	<i>\$343,674</i>	<i>5</i>	<i>\$590,045</i>
24/25 Budget	3	\$253,762	5	\$981,272	8	\$1,235,034
B –B Variance	0	\$13,889	4	\$795,179	4	\$809,068

2023–24 Budget to 2024–25 Budget Out-of-District Residential Tuition Dollars

	DISTRICT	PARENTALLY PLACED IN NON-PUBLIC: OLOG , ST. MARY'S, MAGEN ISRAEL, YESHIVA	TOTAL
23/24 Budget	\$1,363,574	\$298,700	\$1,662,274
<i>Projected end of 23-24 costs</i>	<i>\$1,227,098</i>	<i>\$396,345</i>	<i>\$1,623,443</i>
24/25 Budget	\$1,487,335	\$364,039	\$1,851,374
B –B Variance	\$123,761	\$65,339	\$189,100

2023–24 Budget to 2024–25 Budget Contract Therapy Dollars

	2023- 2024 Budget	2024 - 2025 Budget
July 6, 2023 - NYSED regulation SWD stay through 21st year; Not applicable for High Cost State Aid	\$139,289	\$181,067
New Entrants, SWD with an IEP	\$296,206	Unknown
Parental Placements 3 non-public to 5 non-public	Increase Contract Therapists costs	June 2024 closing of Our Lady of Mercy - Budgeting for 10 additional SWD
Lack of CPSE Service Providers	Lack of service providers from Nassau County	Lack of service providers from Nassau County
Impact	Increase Tuition and/or Contract Therapists Costs	Increase Tuition and/or Contract Therapists Costs

2023-24 Budget to 2024-25 Budget Impact

BUDGET CODES	2021-2022	2022-2023	2023-2024	2024-2025 Projected (includes 2023-2024 Salaries)
Special Education	\$12,651,662	\$12,951,053	\$13,349,916	\$13,507,871
Psychologists	\$974,879	\$1,092,752	\$1,216,759	\$1,194,873
Social Work	\$532,106	\$481,420	\$478,151	\$476,951
Total	\$14,158,647	\$14,525,225	\$15,044,826	\$15,179,695
Year to Year \$ Change	(\$662,294)	\$366,578	\$519,601	\$134,869
Year to Year % Change	(4.43%)	2.59%	3.58%	0.89%

0.61% increase over 4 years

Yearly Comparison of Special Education Budget

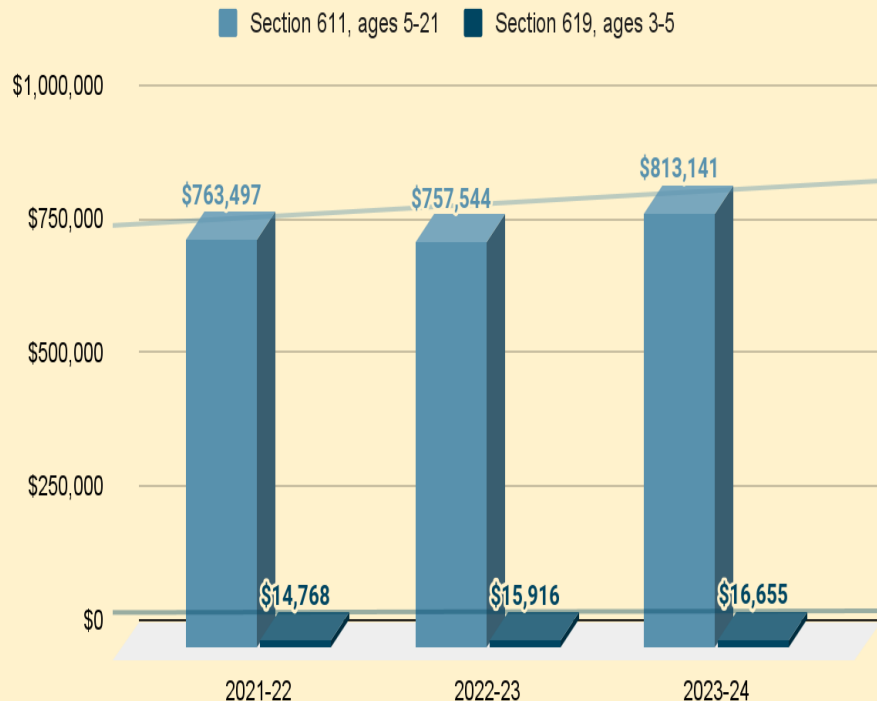
BUDGET CODES	2021-2022	2022-2023	2023-2024	2024-2025 Projected (includes 2023-2024 Salaries)
Special Education, Psychologists, Social Work	\$14,158,647	\$14,525,225	\$15,044,826	\$15,179,695
Counseling / Guidance	\$1,735,977	\$1,801,855	\$1,846,934	\$1,961,228
Health	\$1,230,040	\$1,275,521	\$1,290,161	\$1,364,616
Total	\$17,124,664	\$17,602,601	\$18,181,921	\$18,505,539
Year to Year \$ Change	(\$344,720)	\$675,821	\$836,586	\$323,618
Year to Year % Change	(1.98%)	3.84%	4.60%	1.75%
2.09% increase over 4 years				

Yearly Comparison of Student Services Budget

PUBLIC OR PRIVATE PLACEMENTS	ENROLLMENT YEAR	THRESHOLD MINIMUM	TOTAL # STUDENTS ABOVE THRESHOLD	TOTAL DOLLARS ABOVE THRESHOLD	STATE AID % OF DOLLARS ABOVE THRESHOLD	STATE AID REVENUE PROJECTED	SCHOOL YEAR STATE AID PAID
PUBLIC	2019-20	\$61,386	35	\$1,178,014	0.25	\$294,503	2021-22
PUBLIC	2020-21	\$62,862	33	\$1,061,851	0.25	\$265,463	2022-23
PUBLIC	2021-22	\$68,208	36	\$1,287,646	0.25	\$321,912	2023-24
PUBLIC	2022-23	\$70,362	34	\$830,890	0.25	\$207,723	2024-25
PRIVATE	2019-20	\$28,054	12	\$384,049	0.568	\$218,140	2021-22
PRIVATE	2020-21	\$29,909	13	\$383,410	0.566	\$217,010	2022-23
PRIVATE	2021-22	\$30,518	10	\$305,751	0.541	\$165,411	2023-24
PRIVATE	2022-23	\$31,413	10	\$377,583	0.558	\$210,691	2024-25

Yearly Comparison of High Cost State Aid Revenue

IDEA Section 611 and Section 619 Grants



Criteria:

1. Supplement special education program & services
2. SWD count on previous year's BEDS day
3. 15% of funds must address disproportionality; identification of students of color who need intervention services & supports
4. \$63,988, available dollars from prior year rolled into current year; total in 2023-24 is \$893,784

2023-24 Categories:

- 1) Salaries:
 - Professional: \$165,242; associated with Adaptive PE, Assistive Tech, Administration
 - Support Staff: \$418,641, clerical
- 2) Purchased Services: \$235,501
- 3) Supplies & Materials: \$54,056
- 4) Professional Development: \$20,344

IDEA Federal Grants Yearly Comparison

Manhasset Public Schools Student Services

Thank you.

