



SOARING TO EXCELLENCE
EASTCHESTER
UNION FREE SCHOOL DISTRICT

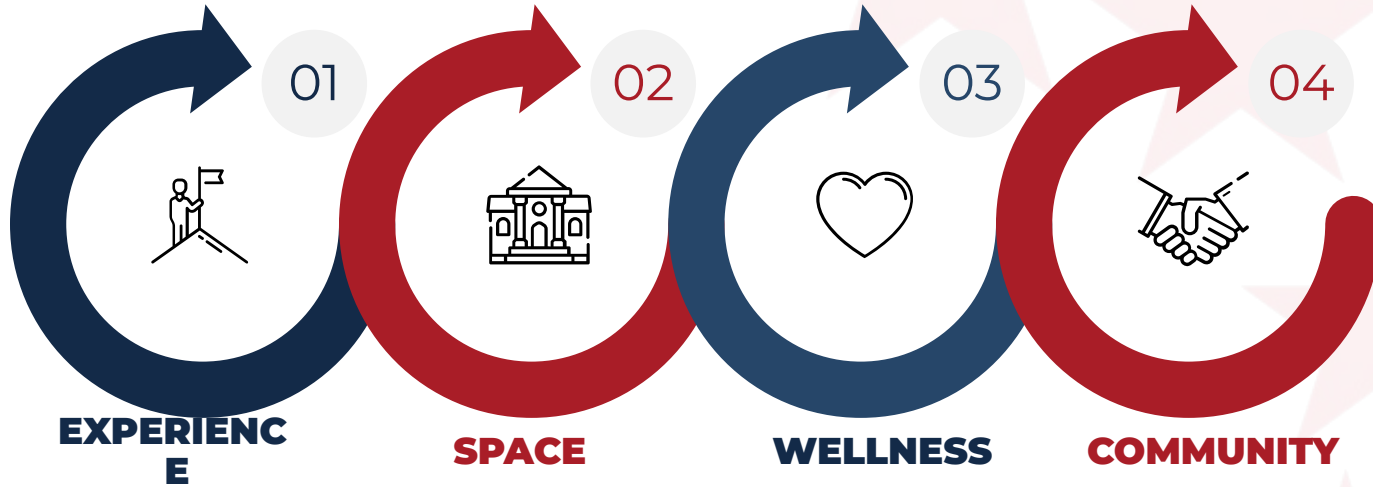
Proposed **PPS & Special** **Education Budget** **2026-2027**

Presented to the Board of Education
February 10, 2026, 7:30PM
Ms. Jo-Anne Dobbins
Ms. Christie Garin-Mileto
Ms. Erin McGee

Note:
Correction Made on Slide 12.
Revision made on February 10, 2026

Four campuses, four pillars,
one vision...

Elevate Eastchester



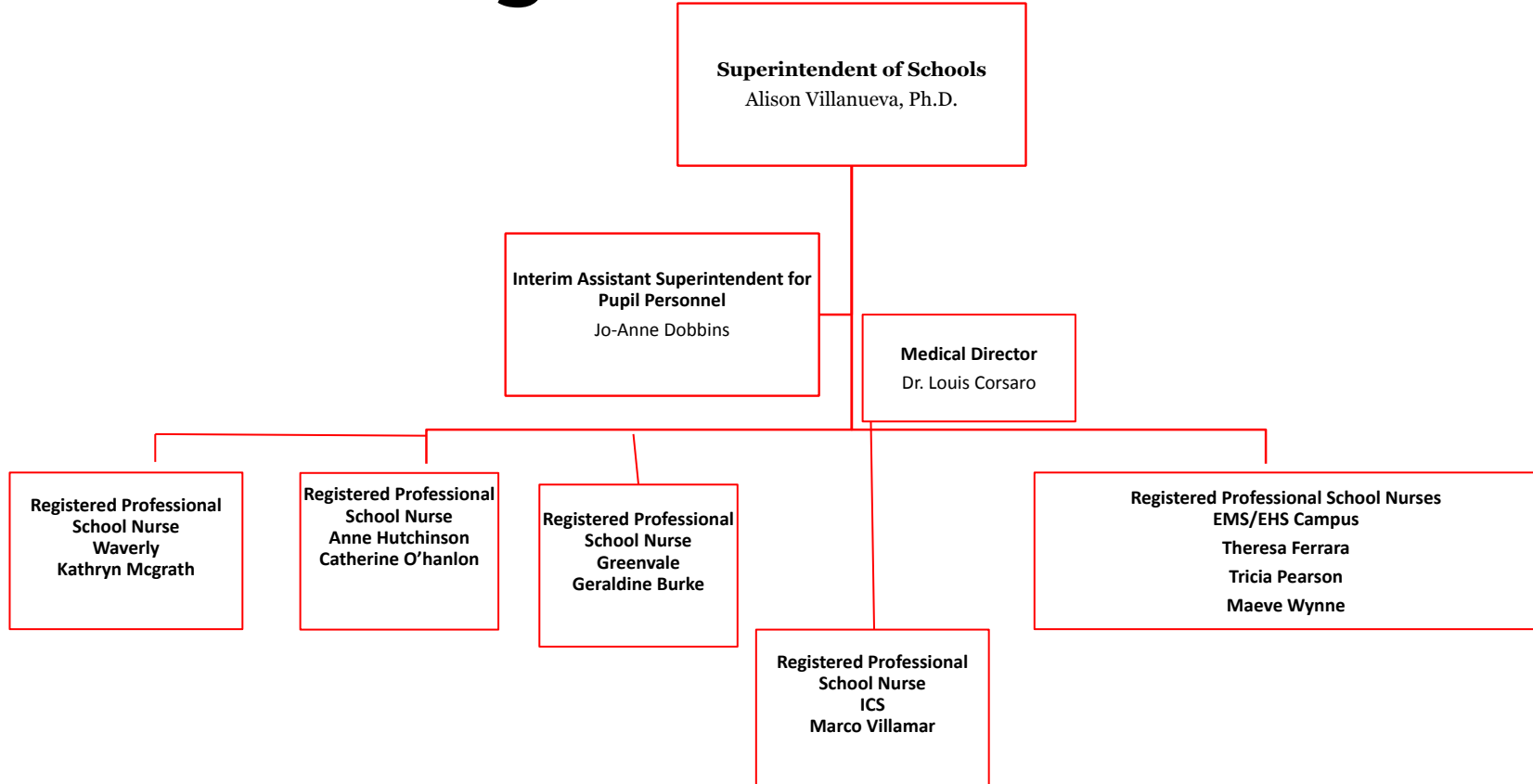
Examining **State of the Art Instruction** in the classroom at all levels

Examining **State of the Art Learning Environments** at all levels

Enhancing **State of the Art Health and Wellness Partnerships** in the Community

Embracing the **Civic Roles** Schools & Students can cultivate in our community

Pupil Personnel Organizational Chart



Special Education Organizational Chart

Superintendent of Schools
Alison Villanueva, Ph.D.

Interim Assistant Superintendent for Pupil Personnel Services
Jo-Anne Dobbins

Secretary to Asst. Supt. for PPS
Kristina O’Gorman

Assistant Director of Special Education (6-12)
Erin McGee

Assistant Director of Special Education (K-5)
Christie Garin-Mileto

Secretary to Secondary Asst. Director
Maria De Alem

Secretary to Elementary Asst. Director
Sandi Fishman/Kristina O’Gorman

9-12 Psychologist/CSE Chairperson:
Gianna Fleischmann

Eastchester MS/HS:
Special Education Teachers 6-12
Teaching Assistants 6-12
Monitors 6-12

Related Services:
Psychologists 6-12
Occupational Therapists 6-12
Physical Therapist 6-12
Speech Therapists 6-12

BCBA

CPSE/CSE Chairperson/Psychologist:
Trisha Harrypersad

Eastchester Elementary:
Special Education Teachers K-5
Teaching Assistants K-5
Monitors K-5

Related Services:
Psychologists K-5
Occupational Therapists K-5
Physical Therapists K-5
Speech Therapists K-5

BCBA

Highlights & Celebrations (Secondary)



- Unified Cornhole Club
- Access for students with disabilities to enroll in higher level courses/college courses
- Integrated Co-Teaching Physics
- Co-Taught Digital Media Class (Full Day Special Class students)

- School to Work Program
- BEAT Plus Travel Training Program

- Training Series for Implementing Restorative Practices
- BOCES workshops (ICT, progress monitoring, dyscalculia)
- Partnership with G&R Inclusive Group
- TeachTown (Full Day Special Class students)

- Department Chairs



The Evolving Landscape of Special Education



Special education programming is continuously evolving based on changing student needs, new classifications, as well as unanticipated needs.

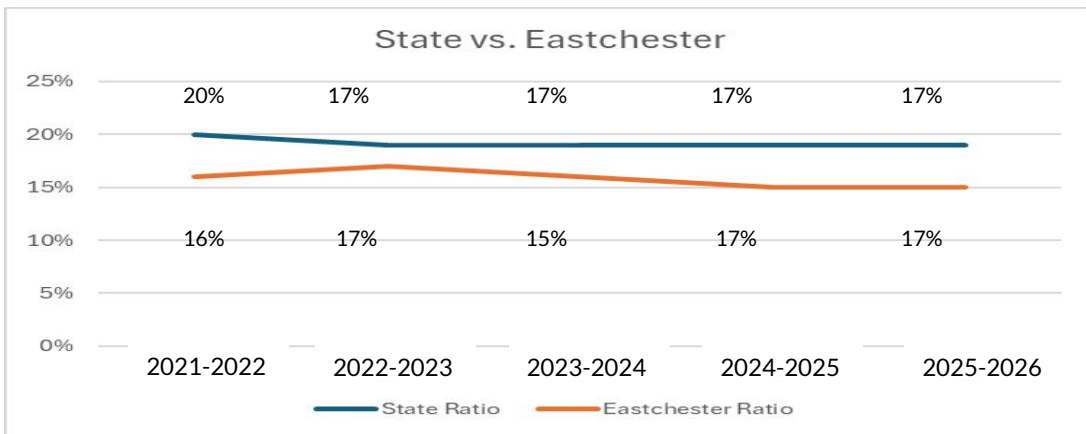
For example:

- 22 students entering the district over the summer with IEPs (K-12) for the 2025-2026 school year
- Students returning from parochial or private schools who require mandated services
- Students newly classified throughout the school year
- Unexpected student situations, such as mental health challenges or newly diagnosed medical needs, requiring increased support

State Special Education Prevalence Rate vs. Eastchester

- ❖ The overall classification rate should be between 10-20% of your total population according to NYSED.
- ❖ Eastchester, over the last 5 years, has been between 15-17% which is below the NYS ratio based on total population and the number of students classified.
- ❖ Total Enrollment: 2,848 of which 487 have IEPs

Grade Level	2025-2026 Total Enrollment (General & Special Education)	2025-2026 Students with IEPs
K-5	1,274	195
MS	671	116
HS	903	176



TOTAL SPECIAL EDUCATION BUDGET REQUEST - **2250 LINES ONLY** *

*All 2250 Lines - Does not include Salaries, Transportation or Health & Psych Services Or Legal

2025-2026 Adopted Budget	2025-2026 Actual Anticipated Budget	2026-2027 Change/ Increase In Dollars	2026-2027 Requested Budget	2026-2027 Change/ Increase Percentage
\$2,810,153	\$5,098,338	↑ \$466, 114	\$5,564,452	↑ 9.14%

Please see next slide for correction (revision made on 2/10/2026)



CSE Recommended Outplacements

When a student's unique needs can't be met with available in-district supports, the CSE may recommend a specialized program outside the home district to ensure the IEP can be implemented and the student can continue to make progress.

**Out-of-district special education tuition for students with disabilities varies widely based on placement type and services, ranging from about \$50,000 per year for day programs to as much as \$780,000 per year for intensive residential placements depending on the level of support required.

	<u>2025-2026</u>	<u>2026-2027 (anticipated)</u>
BOCES Students	8	7
Private School Students	10	8
Residential Students	4	4
Total Students	20	18
Total Cost	\$ 3,355,970	\$ 3,786,957

96% of our students are educated within our EUFSD programs with their peers!

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	<u>2025-2026</u>	<u>2026-2027 (anticipated)</u>
BOCES Students	8	7
Private School Students	10	8
Residential Students	4	4
Total Students	22	19
Total Cost	\$ 3,355,970	\$ 3,786,957

96% of our students are educated within our EUFSO programs with their peers!

Private and Parochial Schools (ICS):



District of Location Responsibility Revenue

In New York State, Education Law § 3602-c requires that the public school district where a nonpublic school is located (“district of location”-Eastchester) is responsible for identifying, evaluating, and providing special education services to students with disabilities who are parentally placed in nonpublic schools within its boundaries (Immaculate Conception School-ICS) and the district’s CSE must develop an Individualized Education Services Plan (IESP) and provide services on an equitable basis.

Students Serviced 2024-2025	Students Serviced 2025-2026	Students Serviced 2026-2027 (anticipated)
6 Elementary	3 Elementary	3 Elementary
1 Secondary	2 Secondary	2 Secondary

Parentally Placed Students

For parents who enroll their child with a disability in a parochial or private school at their own expense, the public school district of location (where that nonpublic school is physically located) is required to develop an Individualized Education Services Program (IESP) to make special education services available on an equitable basis if the student is going to access services. However, the district of residence (Eastchester) is not required to pay the student's private school tuition and if the district of location incurs costs for evaluations or services, it may bill the student's district of residence.

Eastchester, as the district of residence, will still convene an IEP meeting if the parent requests one. Some of the schools our Eastchester students with disabilities have attended or currently attend include Holy Child, Iona, Fordham, Maria Regina, Ursuline, Stepinac, and Resurrection.

At this time, we have not been notified of any students requesting an IESP.

Tuition Revenue & Reimbursement Rates

Some students attend our district because their home district does not have the specialized programs or supports they require. When a student's IEP cannot be appropriately implemented in their home district, another district (EASTCHESTER) that does have the necessary services will educate the student and receive tuition from the home district to provide those services.

2025-2026

K-6 Full Day Special Education Tuition Rate:

\$83,045

2025-2026

Gr.7-12 Full Day Special Education Tuition Rate:

\$87,336

	2024-2025	2025-2026	2026-2027 (anticipated)
Number of Out of District Students	17 students	25 students (3) K-6 & (22) 7-12	~22 students (1) K-6 & (21) 7-12
Total Cost Received	\$1,360,000	\$2,170,527	~\$1,954,000

TOTAL SPECIAL EDUCATION BUDGET REQUEST - INCLUDING SALARIES *, LEGAL, TRANSPORTATION, HEALTH & PSYCH SERVICES

*Only Includes 2250 SALARY Lines - Does not include Benefits

Description	2025-2026 Adopted Budget	2025-2026 Actual Anticipated Budget	2026-2027 Change/ Increase In Dollars	2026-2027 Requested Budget	2026- 2027 Change %
2250: Special Education Salaries (does not include benefits, P/T or OT)	\$12,000,905	\$11,475,834	\$1,163,251	\$12,639,085	10.14%
1430: Legal Services	\$25,000	\$615,000	\$125,000	\$740,000	20.33%
5540: Transportation Services (Royal Coach & First Student)	\$1,570,062	\$1,570,062	\$54,952	\$1,625,014	3.5%
2815: Health Services Salaries	\$735,377	\$735,377	-\$2,865	\$732,512	-0.39%
2815: Health Services Other	\$412,935	\$412,935	\$41,293	\$454,228	10%
2820: Psych Services	\$1,513,135	\$1,447,644	\$25,162	\$1,472,806	1.74%
TOTAL	\$16,257,414	\$16,256,852	\$1,406,793	\$17,663,645	

TOTAL SPECIAL EDUCATION BUDGET REQUEST



2026-2027

Including ALL 2250 Lines, Salaries, Legal, Transportation, Health & Psych Services (Employee Benefits included)

2025-2026 Adopted Budget	2025-2026 Actual Anticipated Budget	2026-2027 Change/ Increase In Dollars	2026-2027 Requested Budget	2026-2027 Change/ Increase Percentage
\$19,067,567	\$21,355,190	↑ \$1,872,907.26	\$23,228,097	↑ 8.77%

Full Day 2025-2026

Special Class Programs

<u>Special Class Programs</u> <u>(Elementary)</u>		<u>Special Class Programs</u> <u>(Secondary)</u>
Grades K-5		Grades 6-12
9 special classes		7 special classes

Full Day 2026-2027

Special Class Programs

<u>Special Class Programs</u> <u>(Elementary)</u>		<u>Special Class Programs</u> <u>(Secondary)</u>
Grades K-5		Grades 6-12
9 special classes		7 special classes

Special Education Transportation 3.5% Increase



REGULAR SCHOOL YEAR (10 MONTHS)			
	<u>First Student</u>	<u>Royal Coach</u>	<u>TOTAL</u>
2024-2025 School Year	\$743,923.40	\$320,693.69	\$1,064,617.09
2025-2026 School Year	\$908,728.20	\$550,344.60	\$1,459,072.80
2026-2027 School Year (anticipated)	~\$940,533.69	~\$569,606.66	~\$1,510,140.35
SUMMER/ESY (6 WEEKS)			
Summer 2024	\$21,522.45	\$53,139.39	\$74,661.84
Summer 2025	\$22,013.10	\$88,976.27	\$110,989.37
Summer 2026 (anticipated)	~\$22,783.56	~\$92,090.44	~\$114,874.00
TOTAL (FULL YEAR)			
2024-2025 Full Year	\$765,445.85	\$373,833.08	\$1,139,278.93
2025-2026 Full Year	\$930,741.30	639,320.87	\$1,570,062.17
2026-2027 Full Year (anticipated)	~\$1,013,317.25	~\$711,697.10	~\$1,625,014.35

Extended School Year (ESY) Services



In New York State, Extended School Year (ESY) services refer to special education programs or supports offered to eligible students with IEPs during July and August (30 days) to help prevent significant loss of essential skills; the focus is on sustaining and maintaining progress.

	Summer of 2024	Total Cost	Summer of 2025	Total Cost	Summer of 2026 (anticipated)	Total Cost
District Staff (Contractual, Teacher, TA, Classroom Monitor & Benefits)	50 for 9 classes	\$503,255.00	45 for 9 classes	\$450,089.54	~49 for 10 classes	~\$488,089.54
First Student Buses	3	\$21,522.45	3	\$22,013.10	~3	~\$22,783.56
Royal Coach Buses	5	\$53,139.39	7	\$88,976.27	~7	~\$92,090.44
Bus Monitors & Benefits	6	\$39,000.00	8	\$42,529.00	~8	~\$49,328.10
BOCES & Private Schools	5	\$33,550.40	9	\$307,611.87	~9	~\$319,916.34
Total Cost*		\$650,467.24		\$911,219.78		~\$972,207.98

CONTRACTUAL SERVICES, SUPPLIES & TESTING

Contractual Services are funds set aside to pay outside individuals or organization that provide services that are not performed by district employees:

- Professional services such as consultants and legal services
- Technology, software, and repair on equipment
- Staff training provided by outside organizations
- Specialized instructional support

Supplies include instructional materials needed to implement IEP goals such as:

- Consumables (workbooks/textbooks)
- Sensory equipment/materials
- Specialized seating and manipulatives
- Adaptive materials
- AAC devices
- Medical/health service supplies

Testing Instruments include evaluation tools used for eligibility and re-evaluations to measure progress and needs such as:

- Standardized assessment kits
- Protocols
- Scoring materials

Celebrations and Highlights in Programs

