

Educational Planning and Budget Workshop #4

Special Services Presentation



March 21, 2017

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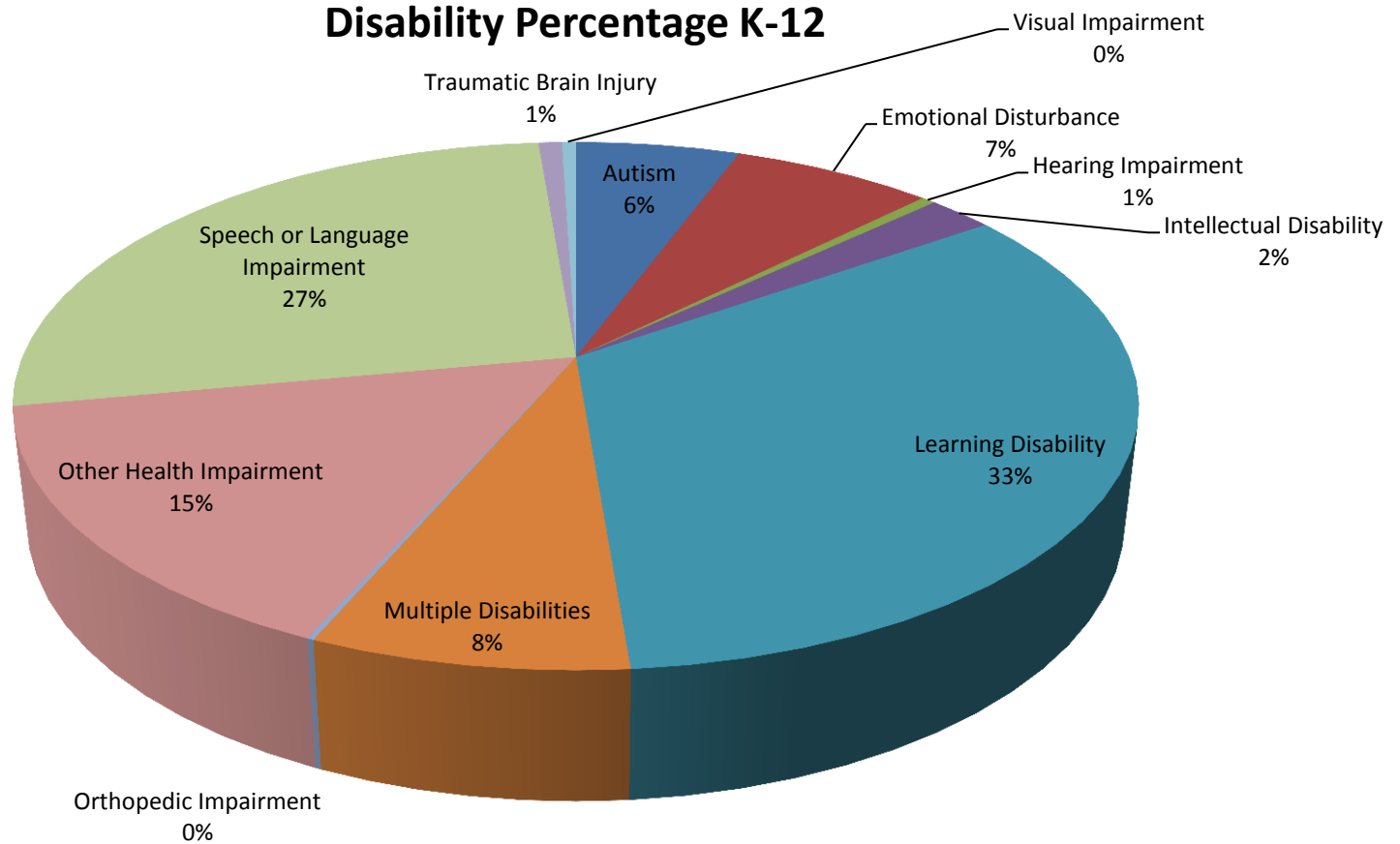
2016-17 Demographic Data

STUDENT INFORMATION	2014-15	2015-16	2016-17
Total in district students	499	483	540
Total out of district students (BOCES, Special Day, including Residential)	88	81	82
Enrollment (total number of students served)	587	564	622 *47 New to District

Classification Rate	2013-14	2014-15	2015-16	2016-17
Total Students K thru 12	3171	3267	3255	3326
Classification Rate	19.51%	17.97%	17.33%	18.70%

Homeless Students	2013-14	2014-15	2015-16	2016-17
	190	171	198	232

Classifications



In-District Enrollment by Program

Program	2014-15	2015-16	2016-17
Integrated Co-Teaching (ICT) K-12	251	265	293
HS Self-Contained Program (PACE / Life Skills)	66	53	50
MS Self-Contained Program (DREAM)	---	---	43
Hillcrest Self-Contained Classes	---	---	20
Oakside Self-Contained Class	---	---	13
Woodside Self-Contained Classes	---	---	18
Consultant Teacher Services	4	11	13
Resource Room Only MS	66	38	18
Study Skills Only HS	14	12	51
Related Services Only	21	9	21
TOTAL In-District Students	499	483	540

Out of District Enrollment

Placement Recommendation	Recommended School	2014-15	2015-16	2016-17
Approved Private School - Day	Clear View School Day Treatment Program Hawthorne Country Day John A. Coleman Karafin School CP of Westchester Westchester Exceptional Children	7	8	12
Approved Private School - Residential	Anderson Center for Autism Devereux	4	2	3
BOCES	PNW BOCES SW BOCES	62	55	52
Other Public School District	Hendrick Hudson Lakeland CSD Ossining UFSD	8	10	11
Special Act School - Day	Greenburgh North Castle UFSD Greenburgh-Graham UFSD Mt. Pleasant Cottage School	6	5	4
State Supported School (4201)	New York Institute For Special Education	1	1	0
TOTAL Out of District Students		88	81	82

2016-17 Special Services Staff

Staff	2016-17
Teachers	36
Teacher Assistants (TAs)	24
Teacher Aides	15
One to One Aides	23
Psychologists	7
Social Workers	5
Speech Language Therapists	7
Occupational Therapists	2
Physical Therapists	1
Vision Therapist	6
Nurses	6
TOTAL Special Services Staff	126.6

General Fund Budget

	2016-17 Budget	2017-18 New Budget	Difference	% of Increase/ Decrease
Salaries - Certified	\$4,759,462	\$5,145,497	\$386,035.00	8.11%
Salaries - Classified	\$390,114	\$334,208	(\$55,906.00)	-14.33%
Equipment	\$2,700	\$2,700	\$0.00	0.00%
Other Prof Services	\$0	\$350,000	\$350,000	0.00%
Medicaid Reimbursement Costs	\$14,000	\$14,000	\$0.00	0.00%
Tuition - HC Placement	\$2,239,570	\$2,915,047	\$675,747.00	30.18%
Wrkshp/ Conf/ Trvl/ Membsp	\$1,000	\$1,000	\$0.00	0.00%
BOCES	\$6,056,210	\$5,764,160	(\$292,051.00)	-4.82%
Supplies and Materials	\$69,560	\$61,060	(\$8,500.00)	-12.22%
TOTAL	\$13,532,616	\$14,587,672	\$1,055,055	7.80%

Individuals with Disabilities Act (IDEA)

A funding source for districts to offset the cost of providing programs, staffing and services for students with special needs.

619 Funding	
Salaries	\$6,561
Purchased Services	\$32,752
Supplies and Materials	\$2,839

611 Funding	
Salaries	\$495,880
Purchased Services	\$201,133
Supplies and Materials	\$14,451
Travel - Field Trips	10,000

Special Services Updates

- District Wide Social Emotional Developmental Health Committee established to address Tenet Five in the District Comprehensive Improvement Plan.
- 100% compliance with the NYSED Corrective Action Plan (CAP) involving Behavior Intervention Plans (BIPs) December 2016
- Continued work with Attendance and Discipline Committee to revise the Code of Conduct adding character education and restorative practices.
- Established protocols for risk-assessments, clinical referrals and other interventions.
- Technology: Additional Eno boards, Chromebooks and iPads added to classrooms
- De-escalation training provided to all aides and security staff
- Turn key training on disabilities provided to all staff by related service providers.
- Equity Council established to continue the work with Technical Assistance Center for Disproportionality - TAC-D
- Progress monitoring and achievement: - iReady, AIMSweb, Fountas and Pinnell

Goals for 2017-18

- Expand Continuum of services to include additional 15:1 special classes for ELA and Math grades 6-11.
- Implementation of the Special Services Leadership Team Action Plan.
- De-escalation training provided to all staff K-12.
- Establish protocols, progress monitoring tools and methods of data collection for social, emotional and behavioral interventions.
- Distribution of the Community Resource Guide created by the District Wide Social Emotional Health Committee.
- Strengthen parent partnerships: Offer bi-lingual SEPTO meetings for the Hispanic community and host coffee and information sessions for all parents in English and Spanish throughout the year.
- Expand our network of local community agencies and resources.

Thank you