

Educational Plan and Budget #4 Special Services Presentation



March 19, 2019

Ellen Gerace, LCSW, Director of Special Services

Special Services Department

Ellen Gerace, LCSW
Director of Special Services

Student Support Services (Tenet 5)

Sadika Clarke
Coordinator of Student Support
Services

Special Education & Medical Services

Kelly LeFevre, CSE Chair
Mabel Vasquez, CSE Chair
Trish Dundon, CSE Chair

Parent, Family & Community Engagement (Tenet 6)

Maria Flores
Parent, Family, Community Liaison



2018-19 Special Services Staff

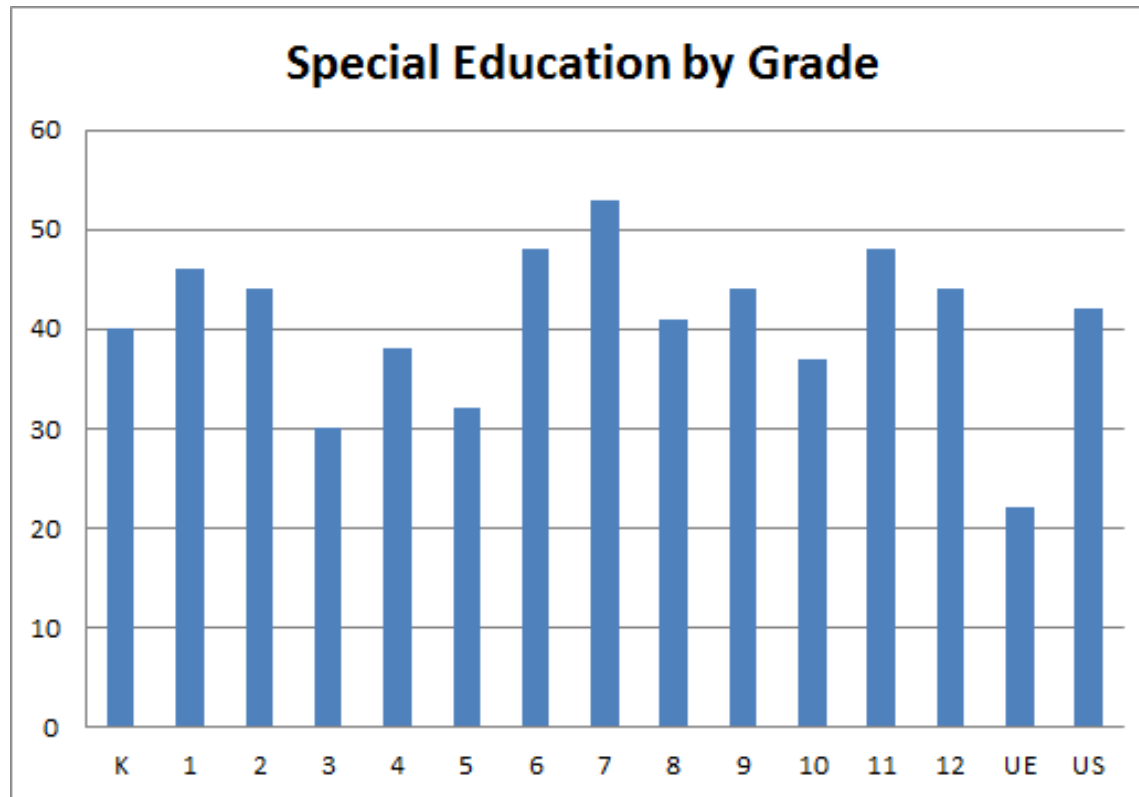
Staff	2018-19
Teachers	40
Teacher Assistants (TAs)	26
Teacher Aides	39
Psychologists	9
Social Workers	6
Speech Language Therapists	8
Occupational Therapists	3
Physical Therapists and Assistants	2
Nurses	6
TOTAL Special Services Staff	139

2018-19 Demographic Data

STUDENT INFORMATION	2015-16	2016-17	2017-18	2018-19
Total in district students	483	540	534	538
Total out of district students (BOCES, Special Day, including Residential)	81	82	75	71
Enrollment (total number of students served)	564	622	609	609

Classification Rate	2015-16	2016-17	2017-18	2018-19
Total District K - 12 Enrollment	3255	3326	3351	3388
Classification Rate	17.33%	18.70%	18.17%	17.98%

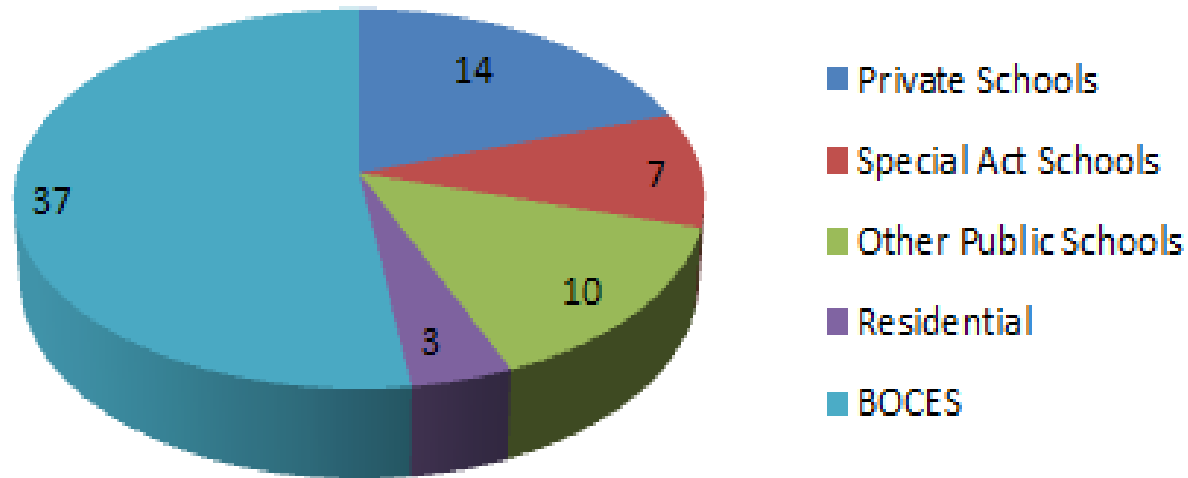
K-12 Total In and Out of District Enrollment



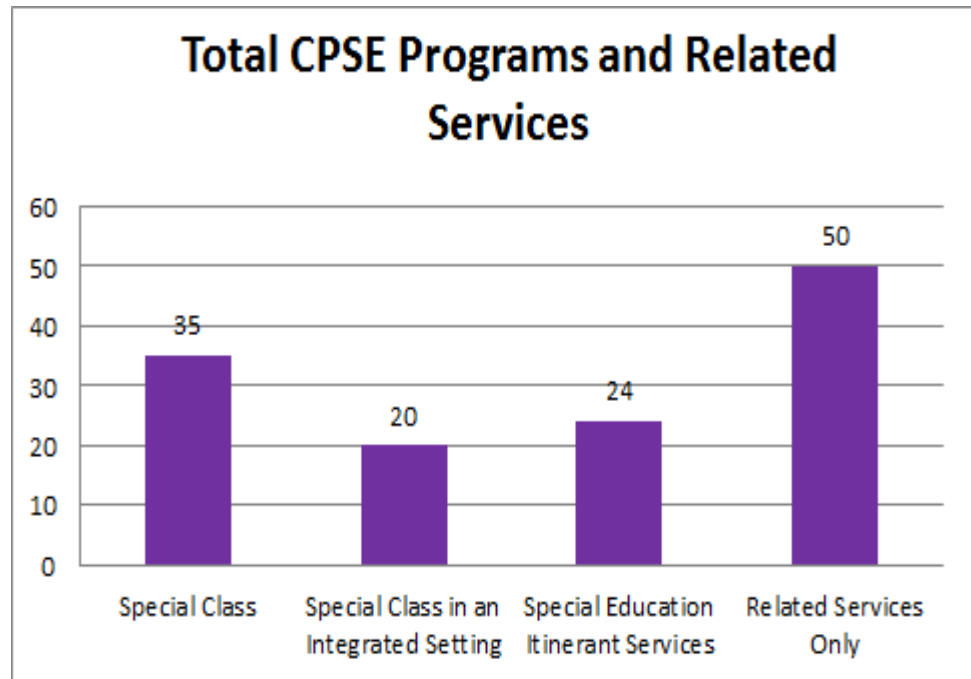
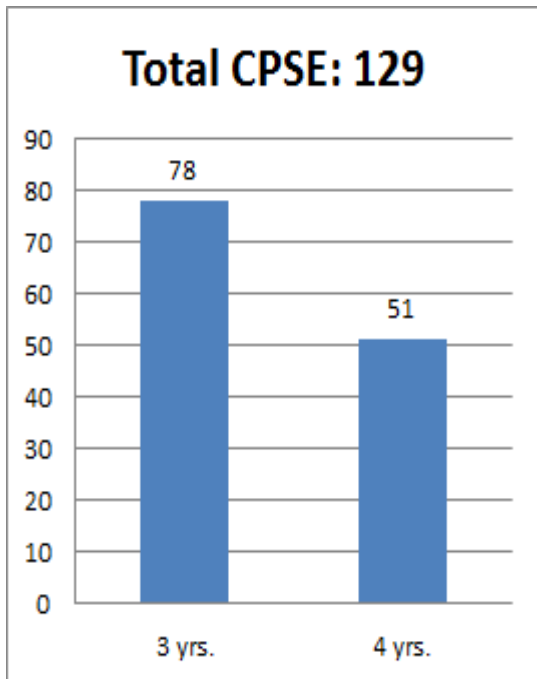
Total Special Education: 609

Total Out of District Enrollment

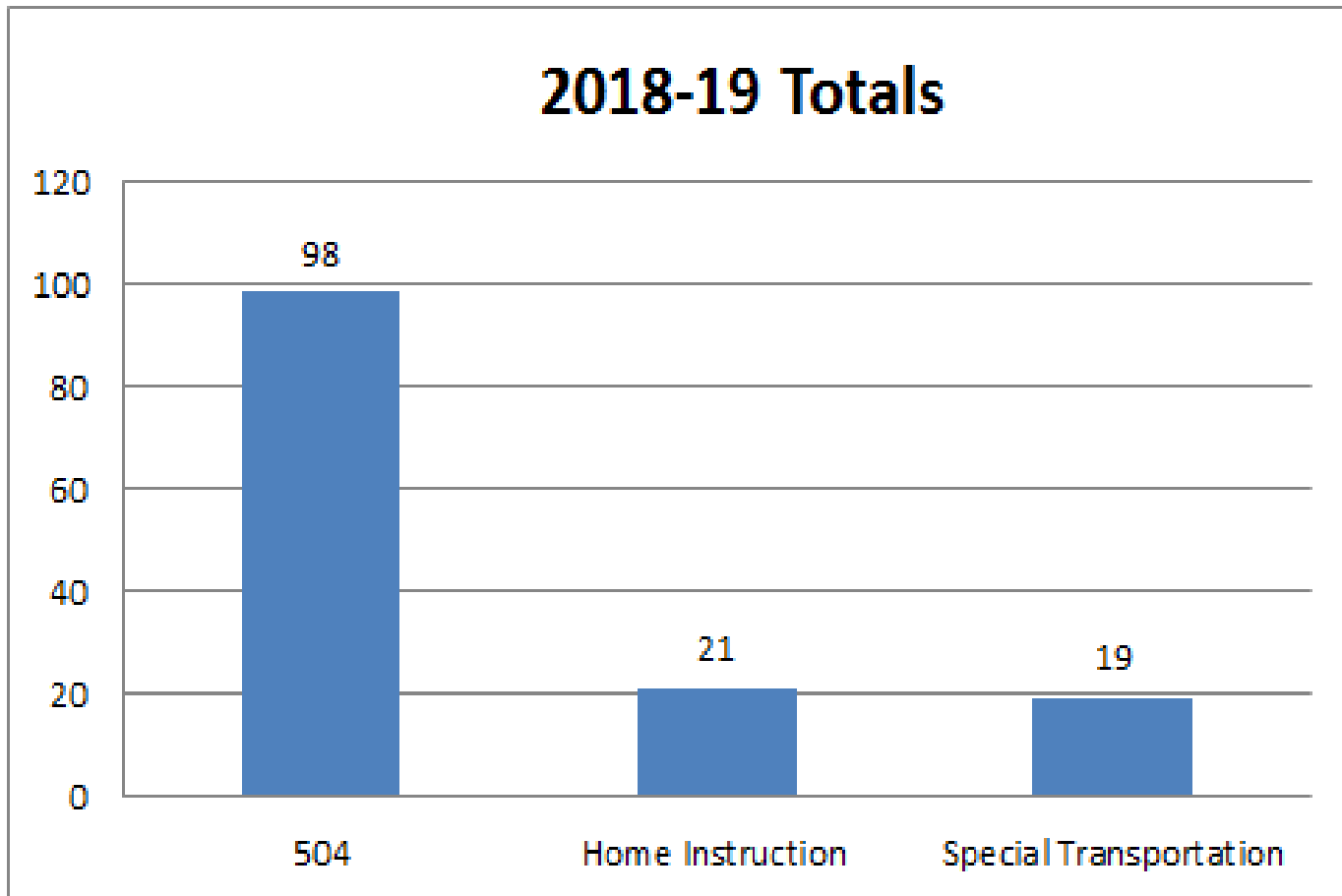
Out of District: 71 Students Total



Total CPSE Enrollment: 129



Other Special Services



Special Services Budget

Budget Function	Budget 2018-19	Proposed Budget 2019-20	Inc/Dec \$	Inc/Dec %
A2250 Students w/Special Needs	\$14,722,985.73	\$15,381,505.38	\$658,519.65	4.47%
A2810 Guidance Services	\$1,231,361.50	\$1,237,968.00	\$6,606.50	0.54%
A2815 Nursing Services	\$744,392.00	\$754,173.00	\$9,781.00	1.3%
A2820 Psychological Services	\$962,077.56	\$694,724.00	(\$267,353.56)	-27.79%
A2825 Social Work Services	\$551,062.00	\$534,880.00	(\$16,182.00)	-2.94%
Total	\$18,211,878.79	\$18,603,250.38	\$391,371.59	2.15%

Individual 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	\$15,400
Purchased Services	\$26,257
Supplies and Materials	\$0

611 Funding	
Salaries	\$541,449
Purchased Services	\$196,880
Supplies and Materials	\$22,000
Travel - Field Trips	10,000

Special Services Highlights

- Maintain 100% compliance with NYS Regulations
- Expanded the department to include Student Support Services and Parent, Family, Community Engagement
- Successfully launch Saturday Academy and the grand re-opening of the Parent Resource Center
- Oversee Tenet 5 & 6 in the District Comprehensive Improvement Plan (DCIP)
- Centralized the Special Services Budget District Wide
- Completed the district wide special education continuum
- Provided de-escalation and crisis response training (cohort 1 and 2)
- Work closely with SEPTO to provide parent presentations and events
- Participate in Manhattanville Changing Suburbs Institute Parent Workshop
- The District continues to Host Special Olympics Event

Next Special Olympics Event Save the Date 4/20/19



Thank you



Learning Knows No Bounds