

# Plainedge Public Schools 2024-2025 Budget Presentation

## Special Education

Presentation to the Board of Education

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Bridget C. Murphy  
Director of Special Education

&

Nicole Duffy  
Assistant Director of Special Education

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# Special Education Budget

## Year-to-Year Perspective

2023-2024: \$4,992,500

2024-2025: \$5,387,000

## Year-to-Year Change:

\$ 394,500



# Special Education Budget Drivers

Description of Budget Line	2023-24 Adopted Budget	2024-25 Proposed Budget	Dollar Change
PPS Equipment	28,000	28,000	0
Materials and Supplies	77,000	77,000	0
BOCES Schools & Services	1,522,500	1,507,000	-15,500
Approved NYS Private School	1,320,000	1,720,000	+400,000
Contractual NYS Public Schools (DOL/DOR)	80,000	80,000	0
Contractual CSE	1,765,000	1,765,000	0
PPS Counseling Services (Northwell)	160,000	170,000	+10,000
Other (Conferences, Rate Adjustments)	40,000	40,000	0
<b>Total</b>	<b>\$4,992,500</b>	<b>\$5,387,000</b>	<b>\$394,500</b>



# Office of Special Education Responsibilities

- ▶ Special Education Curriculum/Services
- ▶ Committee on Special Education (CSE)
- ▶ Committee on Preschool Students Education (CPSE)
- ▶ District Mental Health Program
- ▶ Social-Emotional Learning & Erin's Law
- ▶ State Reporting
- ▶ Budget Maintenance, STAC's (for State Aid Reimbursement) and Medicaid Submissions
- ▶ Grant Preparation and Management
- ▶ Professional Development
- ▶ District of Location/District of Residency
- ▶ Extended School Year Program
- ▶ Transition Planning
- ▶ Parent Engagement Sessions



# Overview of Special Education Programs

## Special Education Services

Resource Room

Integrated Co-Teaching

Special Class (15:1:1 and 12:1:2 and 9:1:3)

Special Class 9:1:3 with Vocational Counseling at the HS Level

Out-of-District Placement

## Related Services

Occupational Therapy

Physical Therapy

Speech Therapy

Vision Services

Hearing Services

School-Based Counseling

Behavior Intervention Services

Parent Counseling & Training

Assistive Technology & Augmentative Communication Consultation



# Points of Pride

## ➤ Robust Continuum of Special Education Services Districtwide

- Full day ICT at the Elementary, Middle & High School levels
- Special Class 9:1:3 Continuum from Kindergarten to age 22\*
- Special Class 12:1:2/15:1:1 Regents-bound classes Kindergarten-12<sup>th</sup> grade

## ➤ Mental Health Initiative/Social-Emotional Learning

- Northwell Program
- Presentation at NYSSBA & NSBA
- CKCC & Erin's Law
- Crisis Response Management and Services

## ➤ Professional Development for Special Education and General Education

### Staff

- Reading Interventions: Foundations, Wilson, FastForward, Read 180 & System 44, Learning Ally, Learning A-Z
- CPI

## ➤ Parent Sessions

- Transition to CSE, Middle School & High School
- Mental Health
- Transition to Adult Services
- Behavior Management at Home

## ➤ Technology Enhancements

- Augmentative Communication devices with training for staff and families
- Read&Write, Learning Ally, Learning A-Z, VizZle, BOOM Cards, TeachTown, Co-Writer, Kami

## ➤ Vocational Counseling Program in the High School

- PAES Lab, Community Internships – Transition to Northwell
- ACCESS-VR Linkages
- OPWDD Linkages

## ➤ Fostering a Community of Inclusion in All District Buildings

- Special Olympics 2024 & 2025
- Autism Awareness Month
- Down Syndrome Awareness Day
- P.S. I Love You Day
- Best Buddies Chapters at all levels
  - Annual Fashion Show
  - Billboard in Times Square
- Adapted PE Classes
- Challenger & Unified Sports
  - Presentation at NSBA & NYSSBA
  - Unified - Section VIII Champions – Basketball

## ➤ Cross-Contract Requests for Summer Program and School Year

# CSE Distribution for the 2023-24 Year

2023-24 Special Education Enrollment		2022-23
In District School Age Special Education	415	366
Pre-School Special Education	82	81
BOCES Special Education	7	6
NYSED Approved Private Schools	8	9
Other Public Schools Special Education	0	0
Other District Student Placed in Plainedge	18	18
Non-Public Schools/Parentally Placed	22	24
Home Instruction - Special Education	2	2
Hospital or Other Non-school	0	1
Residential	3	3
<b>Total</b>	<b>557</b>	<b>510</b>

2023-24 Distribution of CSE Students															
Disability	Ung	K	1	2	3	4	5	6	7	8	9	10	11	12	Total
Learning Disability	0	0	1	2	11	8	11	9	10	18	12	11	16	9	118
Emotional Disturbance	0	0	0	0	0	0	0	0	2	3	3	3	0	0	11
Speech or Language Impairment	3	25	19	16	21	10	9	5	5	1	0	3	3	2	122
Intellectual Disabilities	1	0	0	1	0	0	0	0	0	0	0	0	0	0	2
Multiple Disabilities	12	0	0	0	0	0	0	0	0	0	0	1	0	0	13
Visual Impairment	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Hearing Impairment	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Deafness	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Deaf-Blindness	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Orthopedic Impairment	0	0	1	0	0	0	0	0	0	0	1	0	0	0	2
Other Health Impairment	1	5	6	7	5	8	10	8	14	13	14	9	11	9	120
Autism	28	15	5	14	3	5	0	4	2	1	2	2	3	3	87
Traumatic Brain Injury	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>45</b>	<b>45</b>	<b>32</b>	<b>40</b>	<b>40</b>	<b>31</b>	<b>30</b>	<b>26</b>	<b>33</b>	<b>36</b>	<b>32</b>	<b>29</b>	<b>33</b>	<b>23</b>	<b>475</b>

# CPSE to CSE

- For the 2024-2025 academic year, we anticipate transitioning 53 classified students from CPSE who require various levels of academic support, further supporting the expansion of services that occurred in recent years.
- In 2023-24 we had 45 CPSE students enter Kindergarten classified under CSE. This is the largest cohort of classified students in the district.
- The anticipated services for these incoming Kindergarteners (2024) are as follows:
  - Related Services (29 students)
  - Integrated Co-Teaching (10 students)
  - Special Class 12:1:2 (9 students)
  - Special Class 9:1:3 (5 students)





# Continuum of Special Class Services

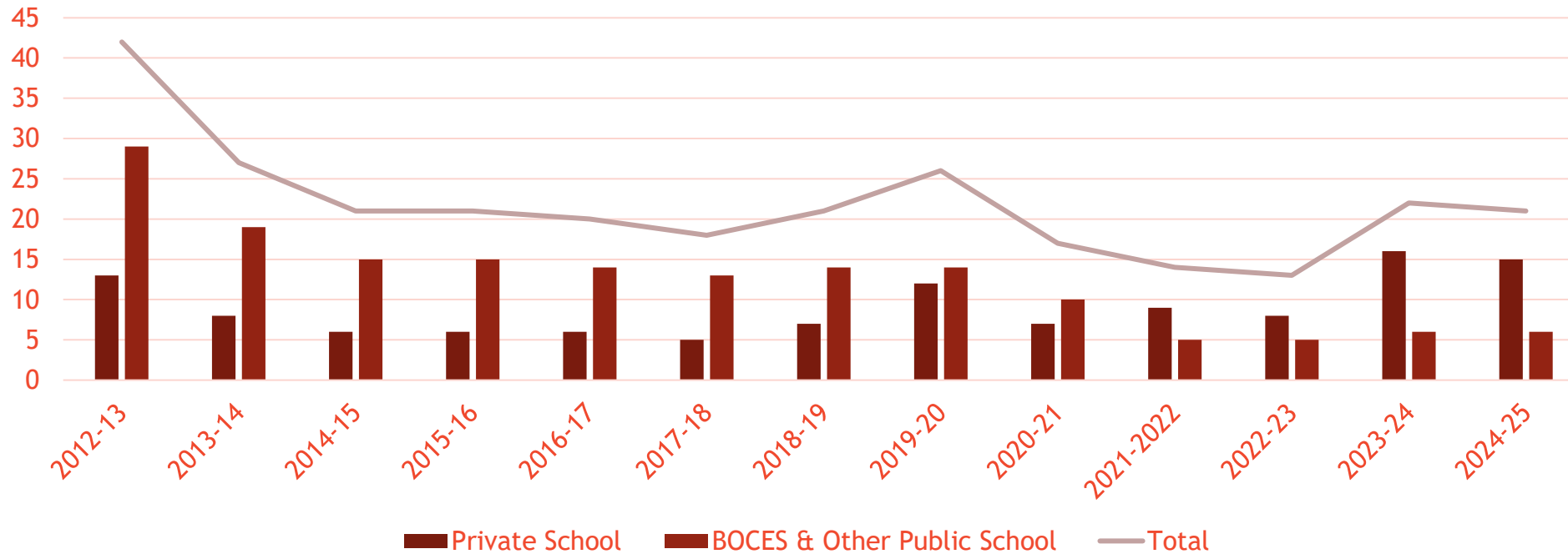
## Grade Levels in Which Special Classes Are Offered:

- ▶ *9:1:3 Kindergarten to 21 years of age*
  - ▶ *John H. West – 4 classes*
  - ▶ *Middle School – 2 classes*
  - ▶ *High School – 3 classes*
    - ▶ *Includes a Vocational Counseling component*
- ▶ *12:1:2 Kindergarten to 5<sup>th</sup> Grade*
  - ▶ *Charles E. Schwarting – 3 classes*
- ▶ *15:1:1 6<sup>th</sup> through HS (Regents bound)*
  - ▶ Middle School – 3 sections
  - ▶ HS – Core Academic subjects



# Year-by-Year Comparison of Out-of-District Students

## Students in Out-of-District Placements by Year



	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Private School	13	8	6	6	6	5	7	12	7	9	8	16	15
BOCES & Other Public School	29	19	15	15	14	13	14	14	10	5	5	6	6
Total	42	27	21	21	20	18	21	26	17	14	13	22	21

\*5 Students are in a residential setting



# 2024-2025 Special Education Cross-Contract Revenue Generated: 3-Year Perspective

The following amounts are totals for revenue generated from the tuition received from neighboring districts for students placed in our schools:

- **2022-23 Total Revenue: \$1,017,515**
  - 2022-2023 School-Year Tuition: \$911,438
  - 2022 ESY Program: \$106,077
- **2023-24 Total Revenue: \$1,441,472**
  - 2023-24 School-Year Tuition
    - Grades K-6 \$74,845 per student
      - 2 students = \$149,690
    - Grades 7-12 \$74,175 per student
      - 16 students = \$1,186,800
  - 2023 ESY Tuition: \$104,982
- **2024-25 Anticipated Total Revenue = \$1,441,472**
  - Grades K-6: 2 students
  - Grades 7-12: 16 students
  - 2024 ESY - \$104,982



**QUESTIONS?**

**Thank you!**

