

Plainedge Public Schools 2025-2026 Budget Presentation

Special Education

Presentation to the Board of Education

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&

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Office of Special Education Responsibilities

- ▶ Special Education Curriculum/Services
- ▶ Committee on Special Education (CSE)
- ▶ Committee on Preschool Students Education (CPSE)
- ▶ District Mental Health Program
- ▶ 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



Special Education Budget

Year-to-Year Perspective

2024-2025: \$5,587,000

2025-2026: \$6,383,000

Year-to-Year Change:

\$ 796,000





Special Education Budget Drivers

Description	2024-25 Adopted Budget	2025-26 Proposed Budget	Dollar Change
PPS Equipment	28,000	28,000	0
Materials and Supplies	77,000	125,000	+48,000
BOCES Schools & Services	1,507,000	1,320,000	-187,000
Approved NYS Private School	1,720,000	1,720,000	0
Contractual NYS Public Schools (DOL/DOR)	80,000	80,000	0
Contractual CSE	1,965,000	2,750,000	+785,000
PPS Counseling Services (Northwell)	170,000	170,000	0
Other (Conferences, Rate Adjustments, Professional Development)	40,000	190,000	+150,000
Total	\$5,587,000	\$6,383,000	\$796,000

Proposed Expansion of Integrated Co-Teaching (ICT) Offering at Eastplain Elementary School

- ▶ We are estimating 23 students comprised of existing students receiving ICT services at one of our other elementary schools along with current Eastplain students receiving Resource Room.
- ▶ We are proposing the implementation of ICT in Grades 1-5 at Eastplain.
- ▶ We are not currently recommending implementing ICT at the Kindergarten level, based on our Kindergarten screenings of incoming CPSE students.
- ▶ Implementation of this program also includes contracting with an agency to provide coaching and Professional Development to our new teams (we utilized the same model in John H. West and Schwarting when we expanded to full day Integrated Co-Teaching several years ago).
 - ▶ The staffing requirements for this program are:
 - ▶ 4 Additional Special Education Teachers
 - ▶ 1 Teaching Assistants
 - ▶ 1 Speech & Language Therapist
 - ▶ 1 School Psychologist

Proposed Budget for the Expansion of ICT Offering at Eastplain Elementary School

Description	Qty	Total	Budget Location
ICT Teachers	4	\$531,229	Staffing Budget
Psychologists	1	132,807	Staffing Budget
Teaching Assistant	1	69,050	Staffing Budget
Speech Teacher	1	132,807	Staffing Budget
Supplies/Materials*		48,000	Special Ed Budget
Training/PD*		150,000	Special Ed Budget
Totals		\$1,063,893	

**First Year Non-Recurring Costs of \$198,000*

Year-to-Year Budget Increases

- ▶ In the Special Education budget are some of the costs associated with the proposed expansion of ICT at the Eastplain Elementary Schools with an increase in Materials & Supplies in the amount of \$48,000, and Professional Development in the amount of \$150,000.
- ▶ We have reduced our BOCES budget by \$187,000 in response to Out-of-District placements. We currently have 3 students placed in Interim Alternative Educational Settings awaiting NYS Approved Day placements. The vendors that provide these interim settings are paid from our contractual code.
- ▶ The additional increase of \$785,000 in contractual services includes rate increases for agency services such as OT, PT, BIS, Parent Counseling & Training, and parent requested Independent Educational Evaluations (IEEs).

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**
- **Mental Health Initiative/Social-Emotional Learning**
- **Professional Development for Special Education and General Education Staff**
- **Parent Sessions**
- **Technology Enhancements**
- **Vocational Counseling Program in the High School**
- **Nassau BOCES Vocational Program**
- **Fostering a Community of Inclusion in All District Buildings**
- **Cross-Contract Requests for Summer Program and School Year**
- **Special Olympics NY**

CSE Distribution for the 2024-25 Year

2024-25 Special Education Enrollment		23-24
In District School Age Special Education	446	415
Pre-School Special Education	93	82
BOCES Special Education	6	7
NYSED Approved Private Schools	8	8
Other Public Schools Special Education	0	0
Other District Student Placed in Plainedge	16	18
Non-Public Schools/Parentally Placed	24	22
Home Instruction - Special Education	3	2
Hospital or Other Non-school	0	0
Residential	2	3
Total	598	557

2024-25 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	3	4	11	7	13	9	9	17	13	10	16	113
Emotional Disability	0	0	0	0	0	0	0	0	0	2	3	4	5	0	14
Speech or Language Impairment	3	26	24	23	13	22	10	10	3	5	1	0	2	3	145
Intellectual Disabilities	3	0	0	0	0	0	0	0	0	0	0	0	0	0	3
Multiple Disabilities	7	0	0	0	0	1	0	0	0	0	0	0	1	1	10
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	0	0	0	0	0	0	0	0	0	1	0	0	1
Other Health Impairment	1	5	7	7	6	6	8	11	9	16	14	14	9	11	124
Autism	33	9	16	5	8	3	5	0	3	2	2	2	2	4	94
Traumatic Brain Injury	0	0	0	1	0	0	0	0	0	0	0	0	0	0	1
Total	47	40	48	39	31	43	30	34	24	34	37	34	29	35	505

CPSE to CSE

- For the 2025-2026 academic year, we anticipate transitioning 54 classified students from the Committee on Preschool Special Education (CPSE) who require various levels of academic support, further supporting the expansion of services that occurred in recent years. This is the largest cohort of classified students in the district.
- In 2024-25 we had 40 CPSE students enter Kindergarten classified under Committee on Special Education (CSE).
- The anticipated services for these incoming Kindergarteners (2025) are as follows:
 - Related Services (29 students)
 - Integrated Co-Teaching (12 students)
 - Special Class 12:1:2 (7 students)
 - Special Class 9:1:3 (4 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 5th Grade
 - ▶ *Charles E. Schwarting – 4 classes*

- ▶ 15:1:1 - 6th Grade through High School (Regents bound)
 - ▶ *Middle School – 3 sections*
 - ▶ *High School – Core Academic subjects*



2025-2026 Special Education Cross-Contract Revenue Generated: 2-Year Perspective

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

- **2024-25 Total Revenue: \$1,301,470**
 - 2024-25 School-Year Tuition
 - Grades K-6 \$74,845 per student
 - 1 student = \$74,845
 - Grades 7-12 \$74,175 per student
 - 15 students = \$1,122,625
 - ESY Tuition = \$104,000

- **2025-26 Anticipated Total Revenue = \$1,301,470**
 - 2025-26 School-Year Tuition
 - Grades K-6 \$74,845 per student
 - 1 students = \$74,845
 - Grades 7-12 \$74,175 per student
 - 15 students = \$1,122,625
 - 2025 ESY Tuition: \$104,000



QUESTIONS?

Thank you!

