



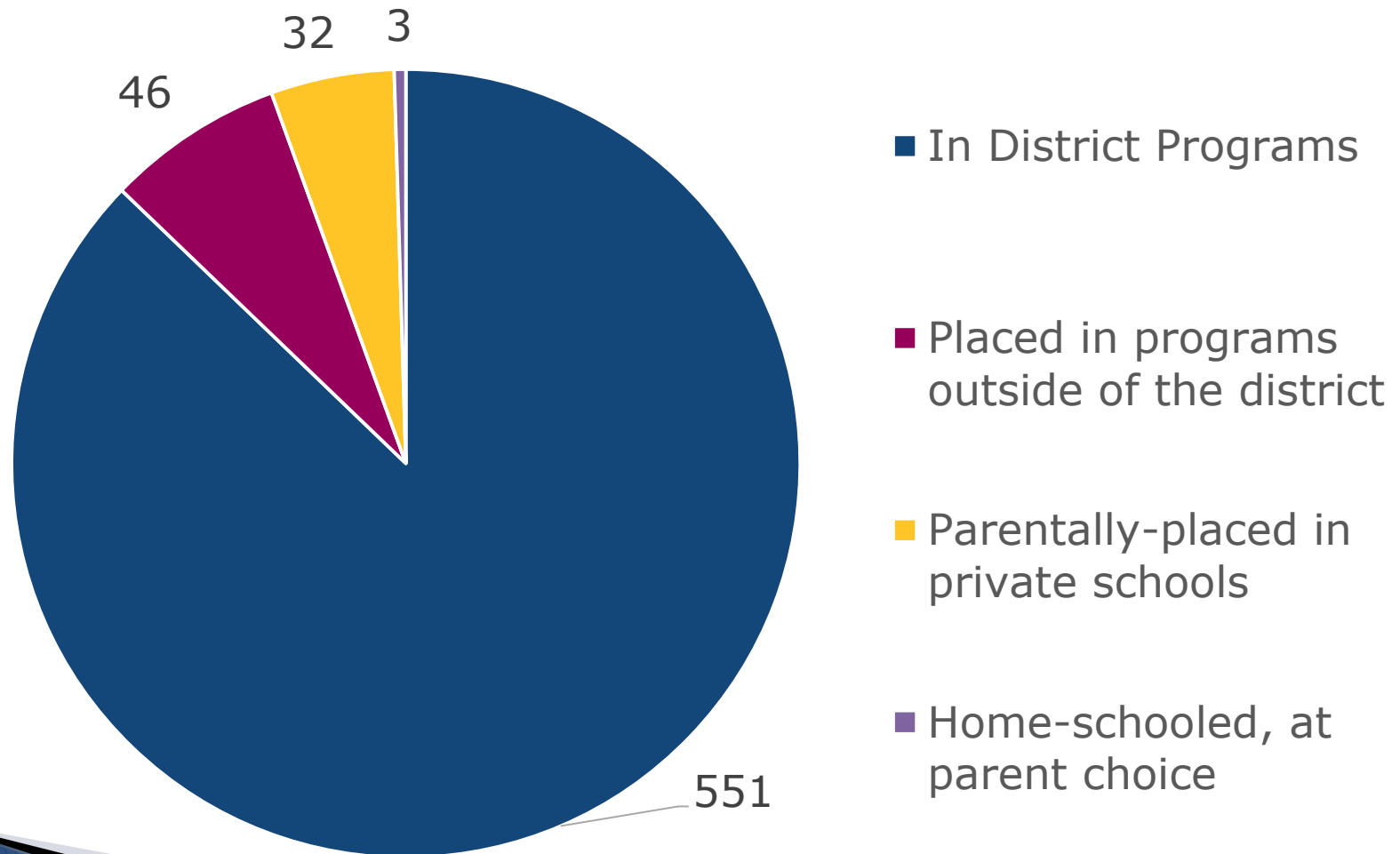
Budget Work Session: Special Education 2018-2019

Pittsford Schools

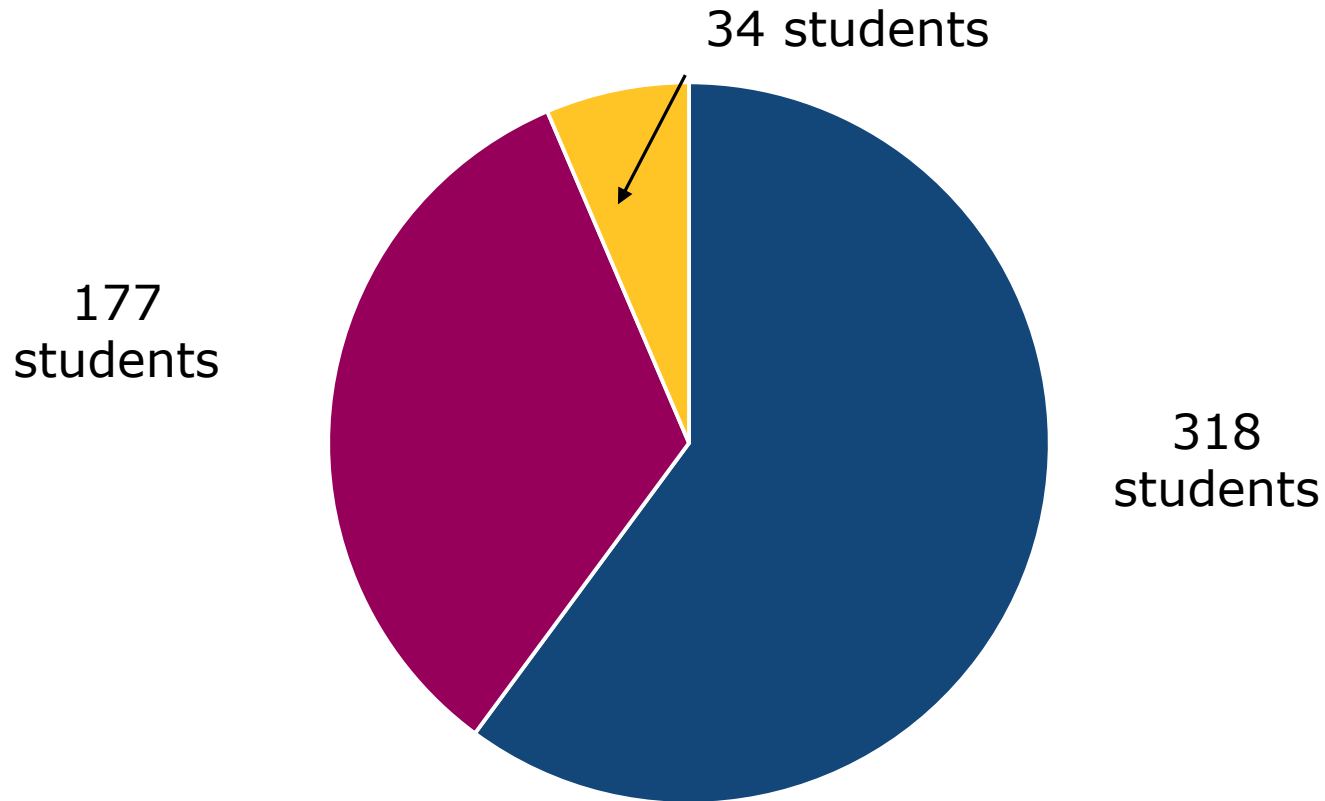
The mission of the Special Education Department is to support diverse learners and to foster an inclusive culture within our schools and community. Through a network of supports, students with disabilities are empowered to identify, pursue, and fulfill their personal aspirations as they participate in our global society.



632 students, age 5-21, receive special education services (10/4/17)

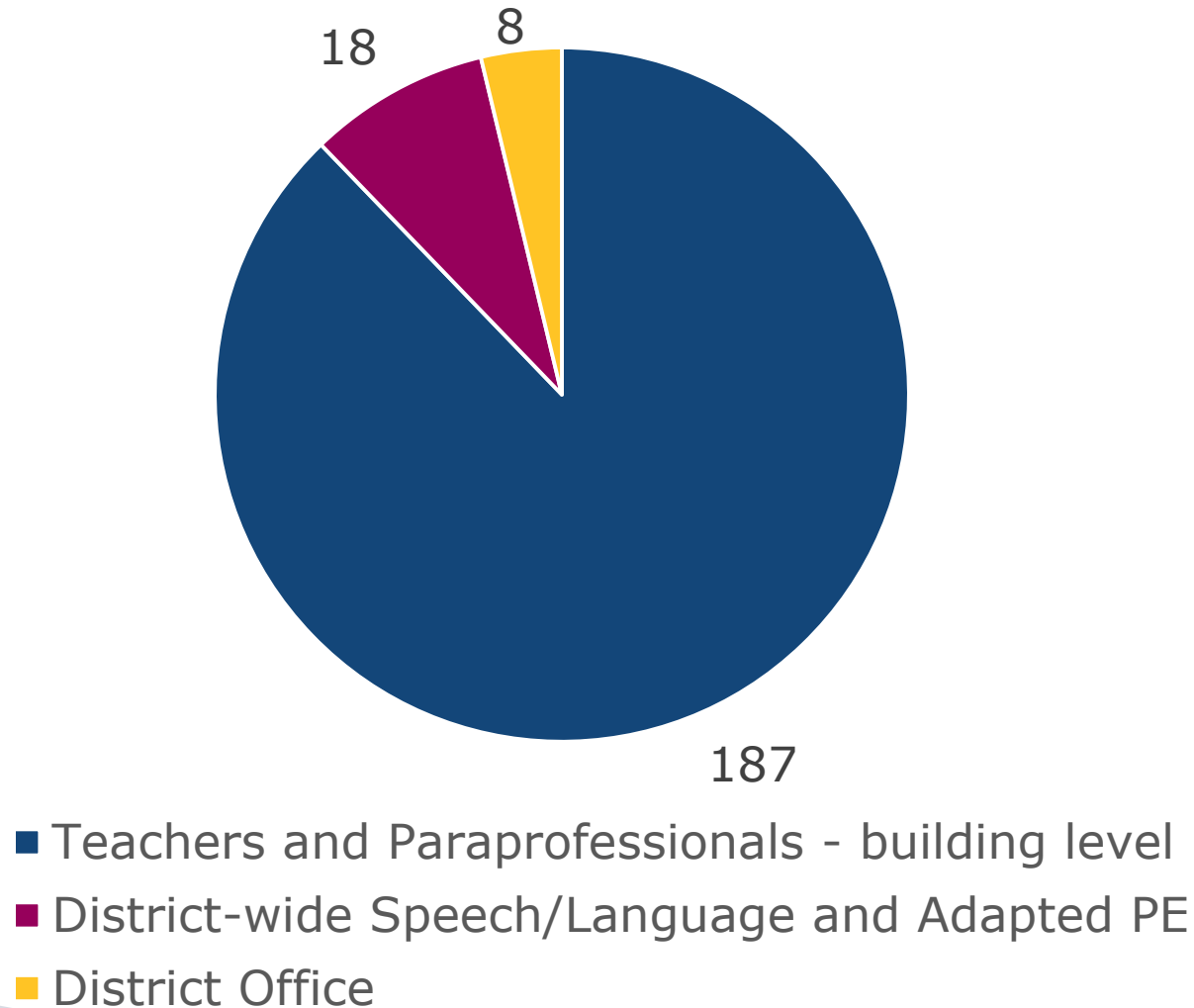


551 Students in District Programs

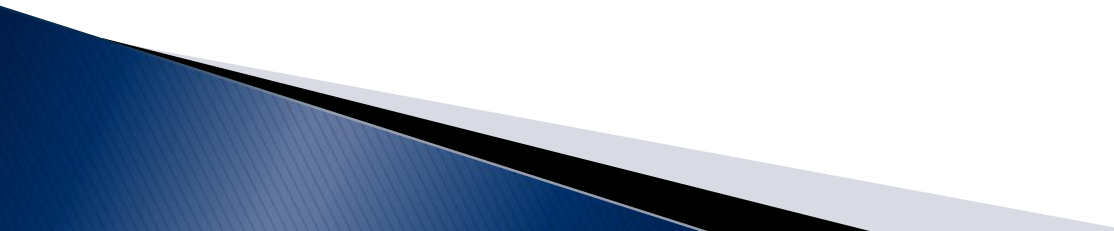


- In General Education for more than 80% of the day
- In General Education for 40-79% of the day
- In General Education for less than 40% of the day

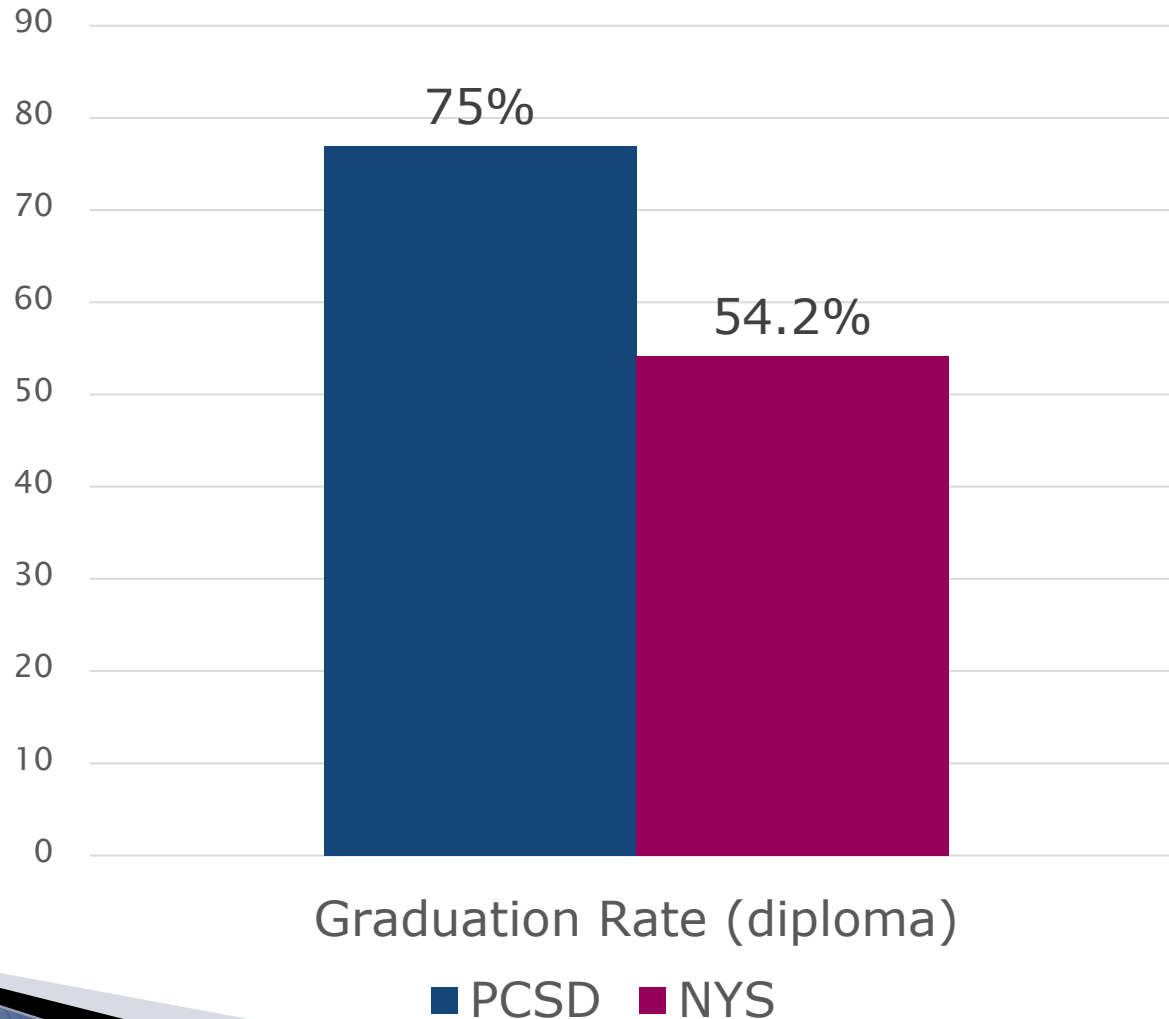
Special Education Staffing (In District)



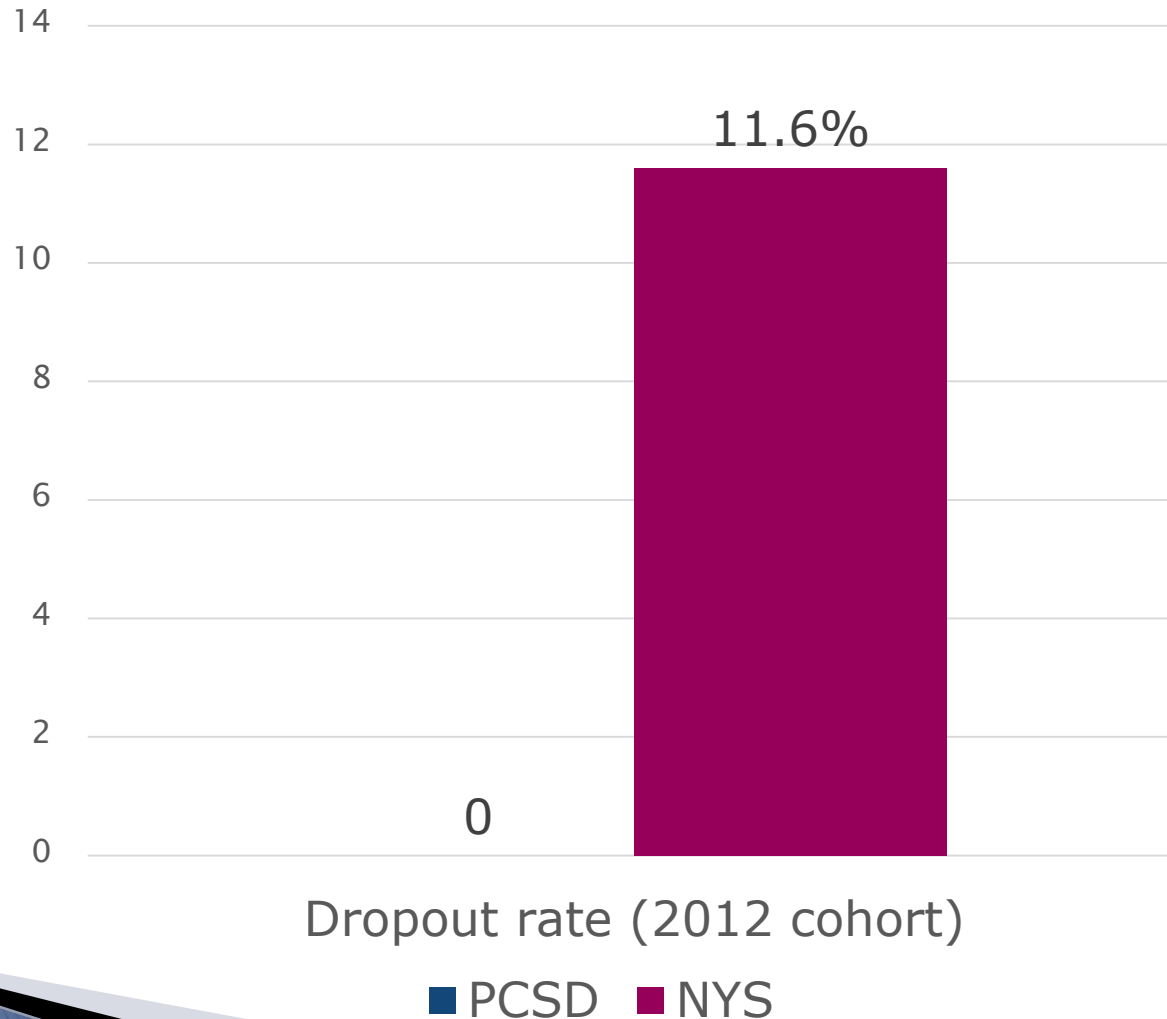
In-district: Range of Services

- ▶ Related Services (i.e. speech/language, physical therapy, occupational therapy)
 - ▶ Supplemental supports (resource room)
 - ▶ Consultant Teacher/Integrated Co-taught classes (special education providing support in general education class)
 - ▶ Special classes (max of 6, 8, 12 or 15 students with special education teacher), including MHS functional skills program with work and community experiences
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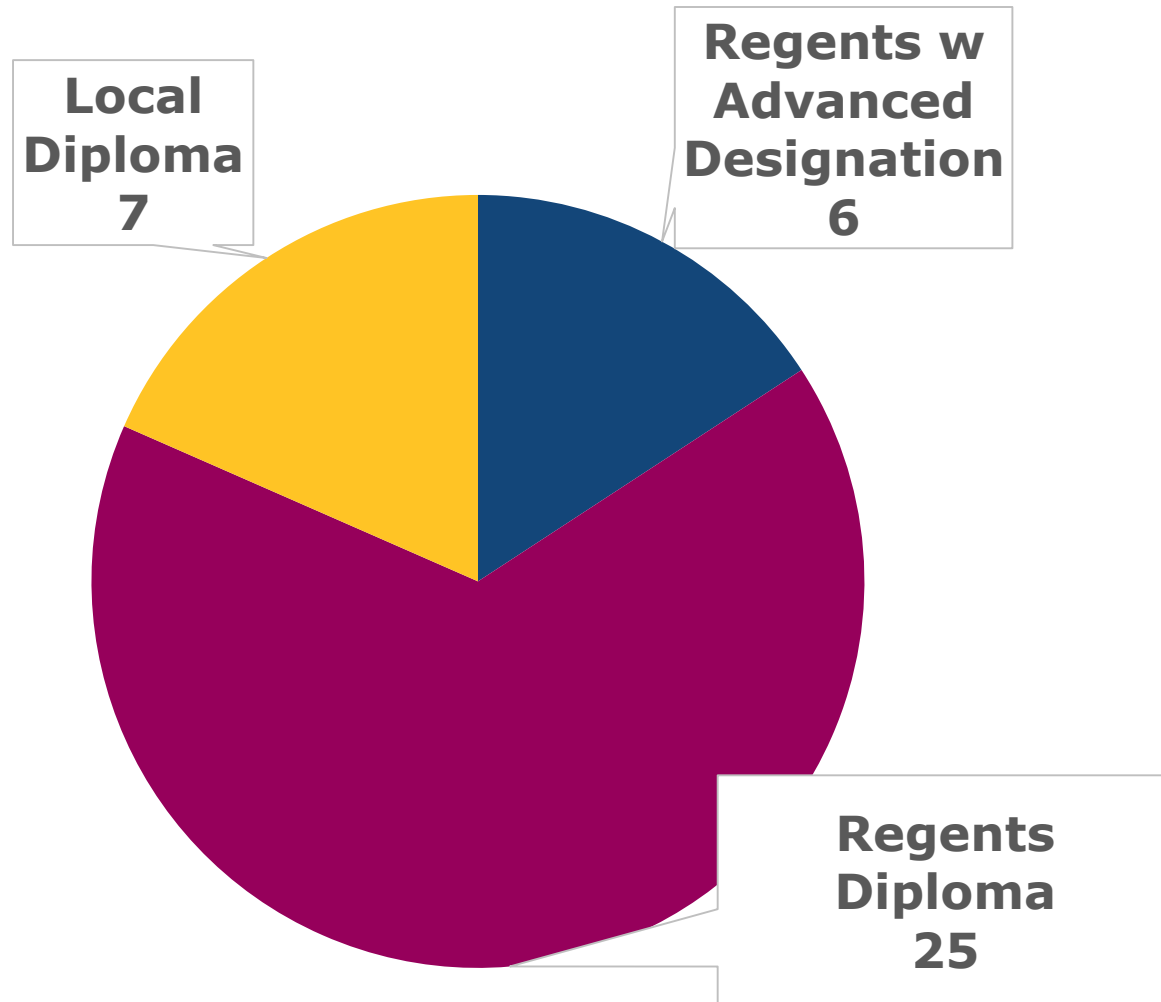
4-Year Graduation Rates for Students with Disabilities (2016-2017)



4-Year Dropout Rates for Students with Disabilities (2016-2017)



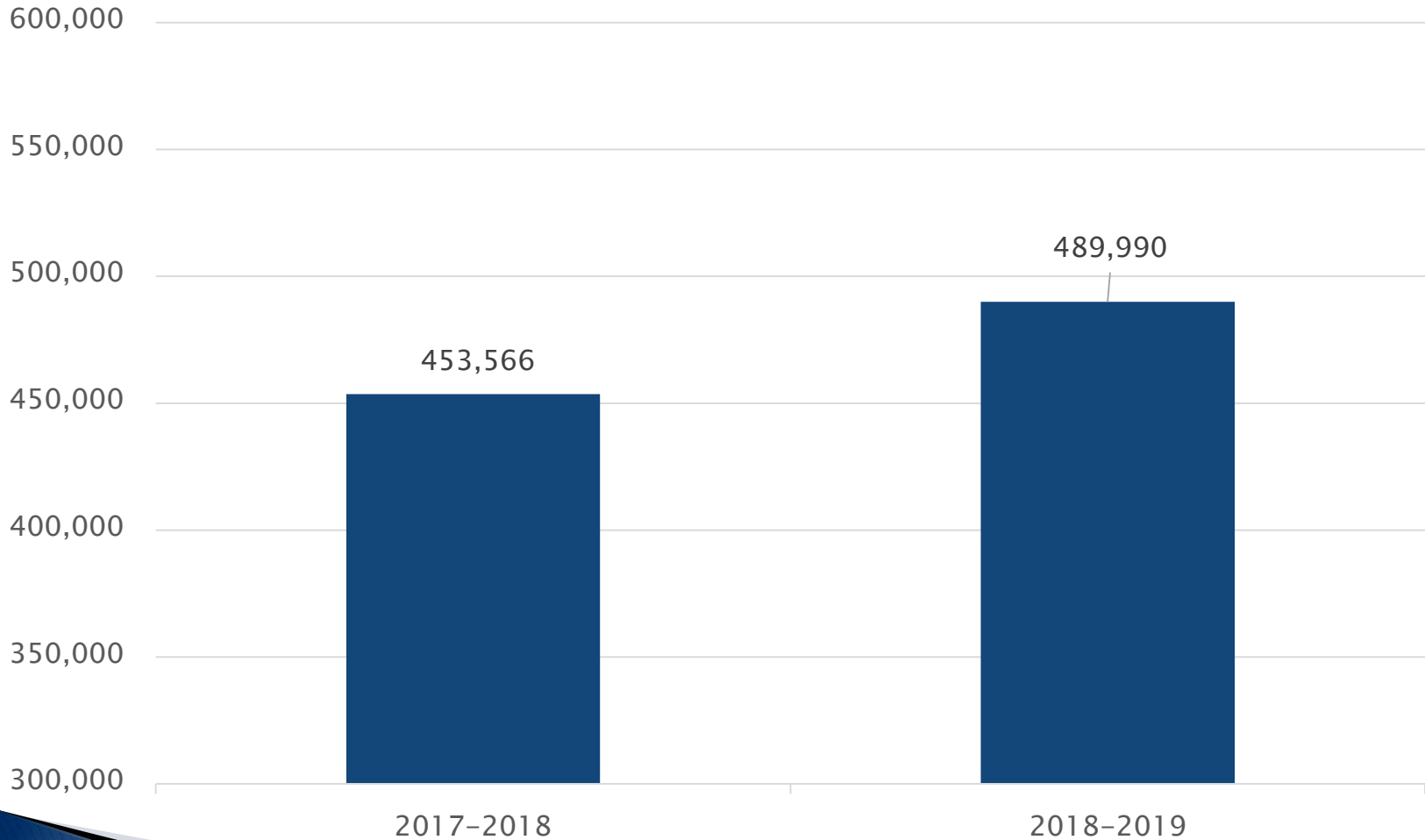
2016-2017: 4-year graduation outcomes, by diploma type



Central Services: Special Education budget proposed

	Adopted	Proposed	\$	%
	2017-18	2018-19	Change	Change
▶ Office	\$453,566	\$489,990		
▶ Services	\$1,220,009	\$1,243,917		
▶ Outside Placements	<u>\$6,305,348</u>	<u>\$6,574,787</u>		
▶ Subtotal	\$7,978,923	\$8,308,694	\$329,771	4.13%
▶				
▶ Transfer to Spec Aid	\$ 187,000	\$ 650,000	\$463,000	
▶ Extended School Year (accounted for in Undistributed Section)				
▶				
▶ Total	\$8,165,923	\$8,958,694	\$792,771	9.71%

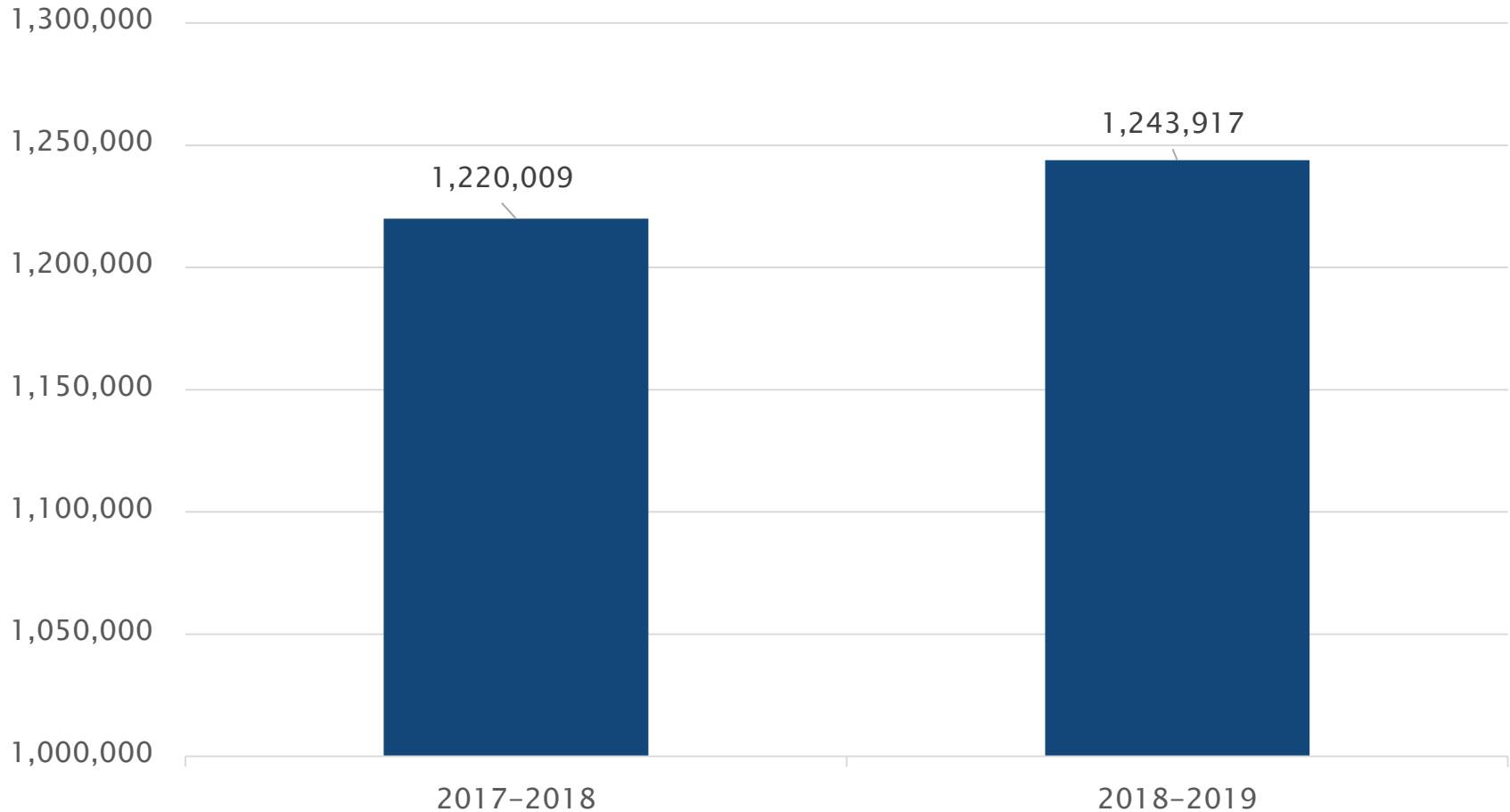
Central Student Services: Special Education Office (410-2251)



Central Student Services: Special Education Office (410-2251)

- District office team to support District Committee on Special Education (approximately 8 FTE's administrative and clerical support, with a portion of these salaries supported by the federal grant)
- Interpreters (for students or parents), contracts, legal fees
- Summer CSE work (i.e. extra hours for evaluators and teachers)
 - CSE functions must continue over the summer, including testing and determining eligibility

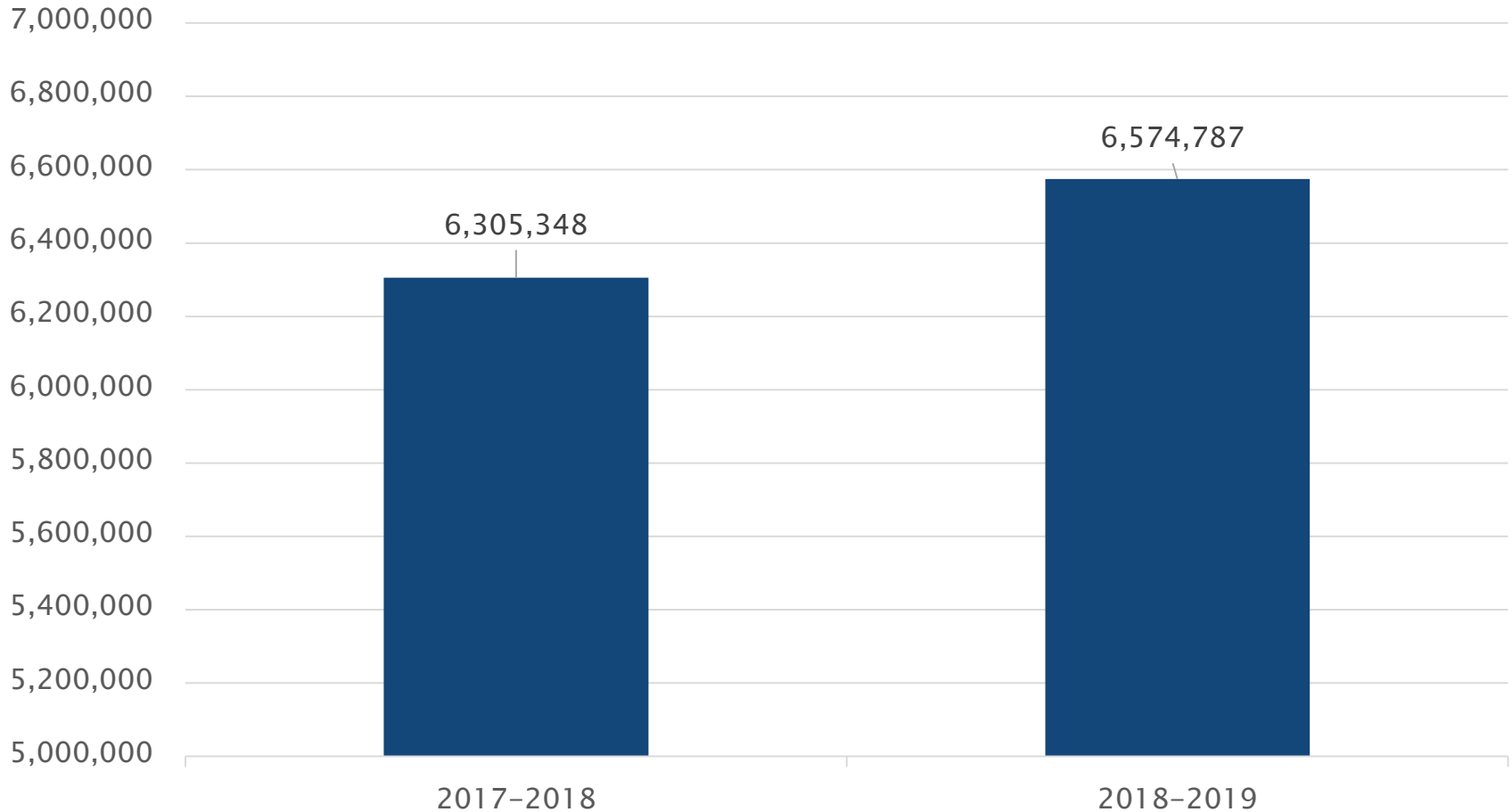
Central Student Services: Speech/Language (420-2255) and Adapted Physical Education (420-2256) Services



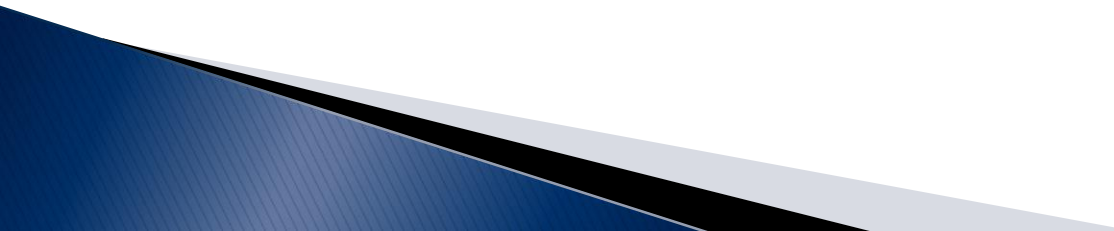
Central Student Services: Speech/Language (420-2255) and Adapted Physical Education (420-2256) Services

- ▶ 13 Speech/Language Therapists and 4-5 APE teachers
- ▶ Services provided to students across all nine buildings
- ▶ Salaries and supplies/materials
- ▶ Speech/Language Pathologist licensing fees – allows the District to receive Medicaid reimbursement for eligible services to offset the cost of these services

Central Student Services: Outside Placements and Services



Central Student Services: Outside Placements and Services

- ▶ PPS Private Schools (430-2252)
 - ▶ BOCES Placements (430-2253)
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Central Student Services: PPS Private Schools (430-2252)

- ▶ Private special education schools (CSE places students in these programs)
 - Hillside – Crestwood and Halpern
 - Kessler Center
 - Mary Cariola Children's Center
 - Norman Howard School
 - School of the Holy Childhood
 - Villa of Hope – Avalon School
- ▶ Tuition charges for special education services for resident students who attend private schools outside of Pittsford
 - Districts of location of private school provide these services and bill us back

Central Student Services: BOCES Placements (430-2253)

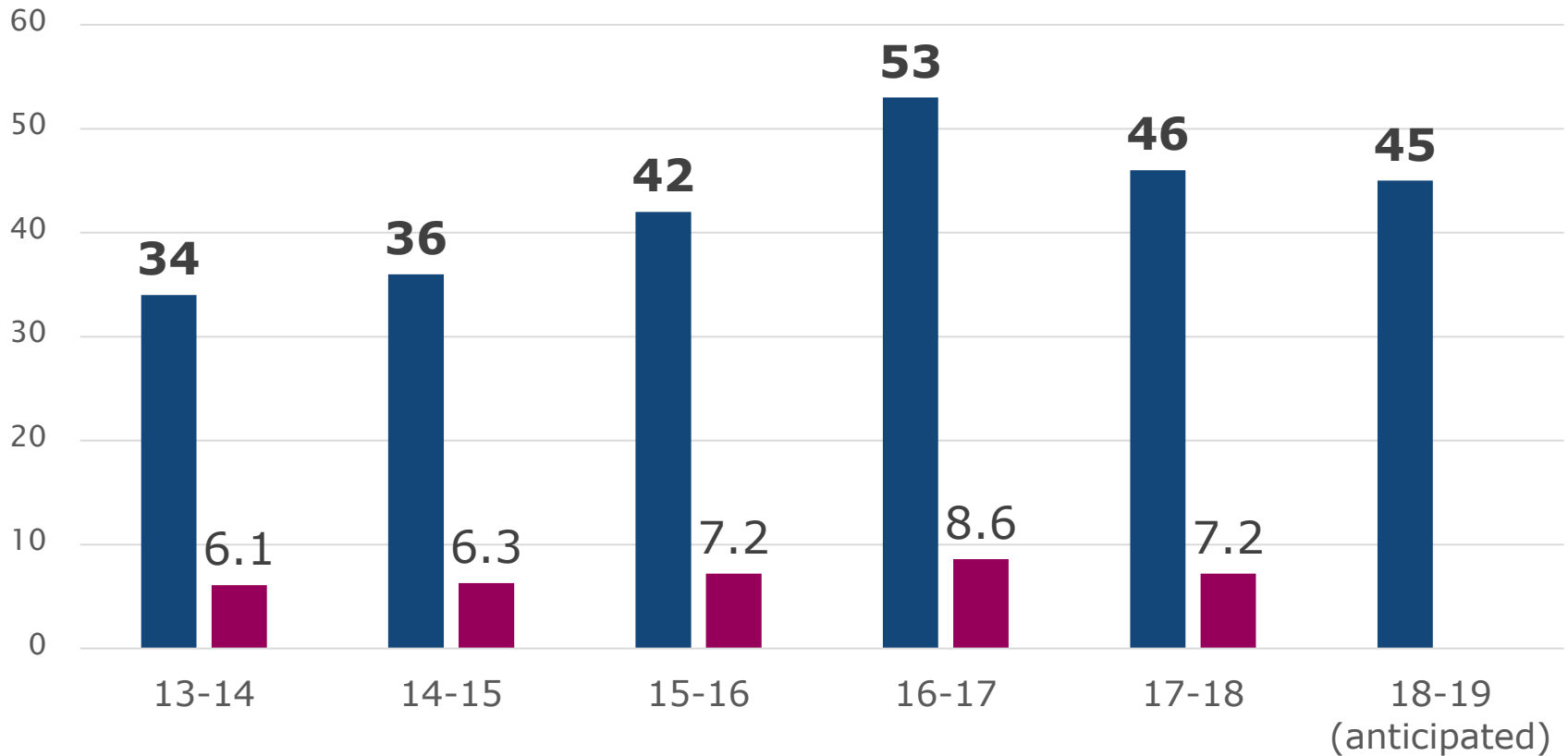
BOCES-provided special education programs and services

- District-based classes
- Bird/Morgan School
- Creekside program
- O'Connor Academy
- E-start program
- Related services (i.e. speech, OT, PT)

BOCES also provides services to parentally placed students in private schools in Pittsford: we bill back districts of residence for these services

- Allendale Columbia
- St. Louis
- Trinity Montessori

Out of District Placements



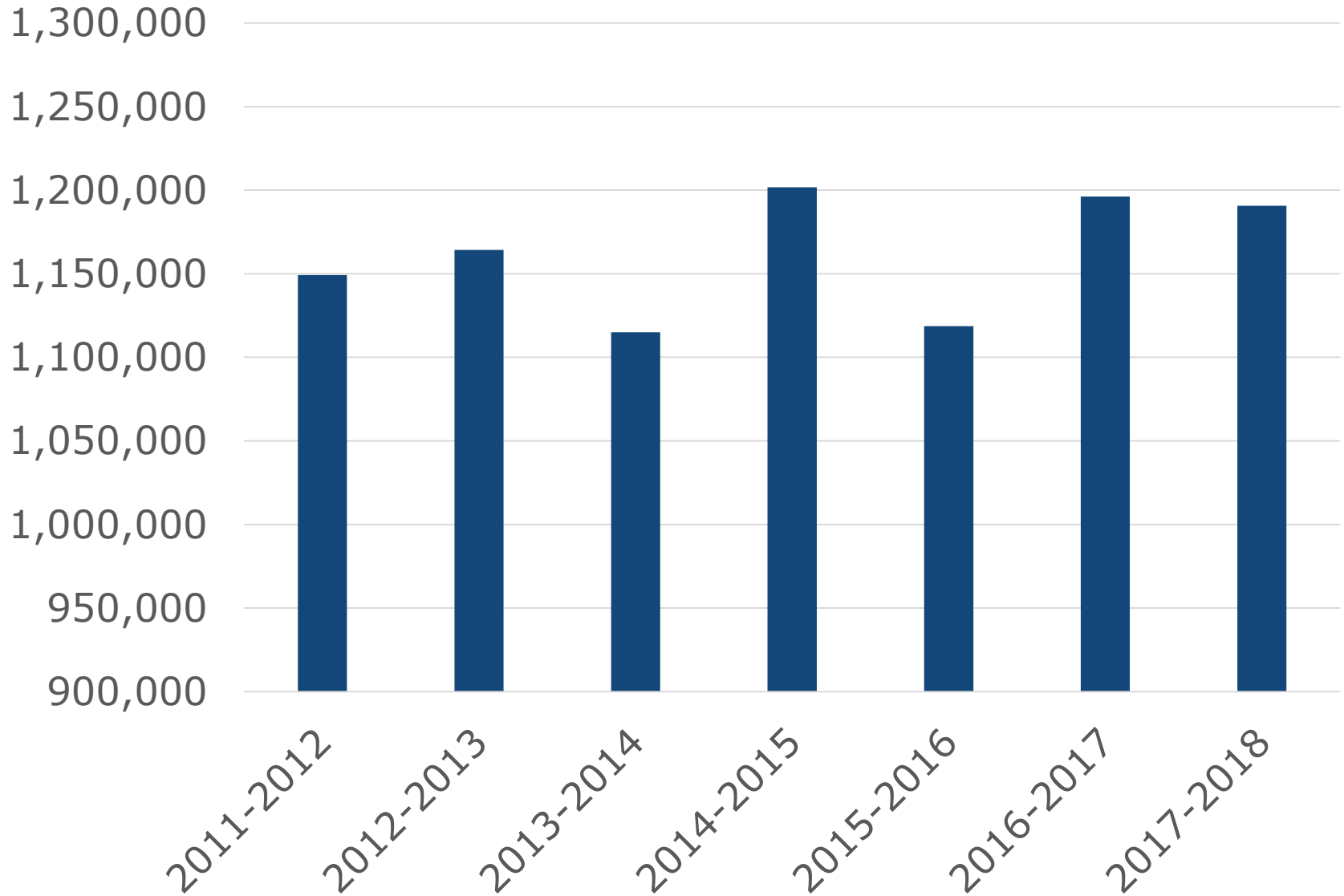
■ Number of Students

■ Percentage

Special Education-specific funding sources: **Federal Grant (school age and preschool)**

- Required percentage must support students in private schools in Pittsford
- Required sub-allocations must be sent to private special education schools
- Supports special education costs such as:
 - staff to oversee CSE functions at each building
 - assistive technology devices and support for students
 - professional development for staff
 - unique supplies needed for individual students (i.e. specialized furniture, Braille reader, etc.)
- Preschool grant supports a small portion of our administrative expenses to oversee preschool special education functions

Federal Special Education grant allocation history



Special Education-specific funding sources:

Medicaid reimbursement

- District can claim reimbursement for certain medically-necessary services
 - Physical Therapy
 - Occupational Therapy
 - Speech/Language Therapy
- 16-17 school year: PCSD received \$71,625 paid claims
 - Increase from \$34,089 in 15-16

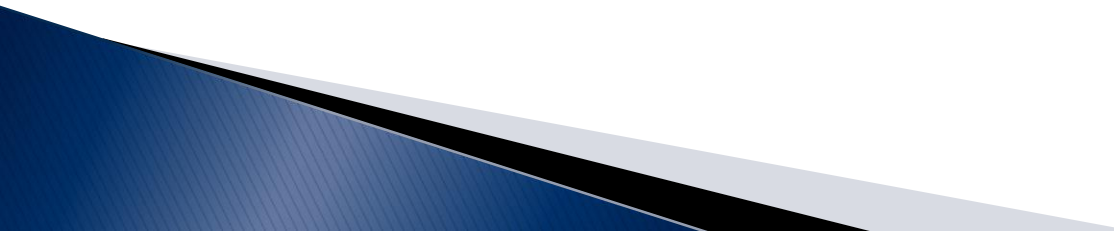
Special Education-specific funding sources: **STAC Public High Cost Aid**

- Supports costs for individual student in district or BOCES programs over a specified threshold (varies year to year)
- Public placements will be aided at 26.7% of the cost above the threshold for the 18-19 (from 31% in 17-18)
- 16-17 school year: PCSD received in \$587,608 public high cost aid (paid during the 17-18 school year)

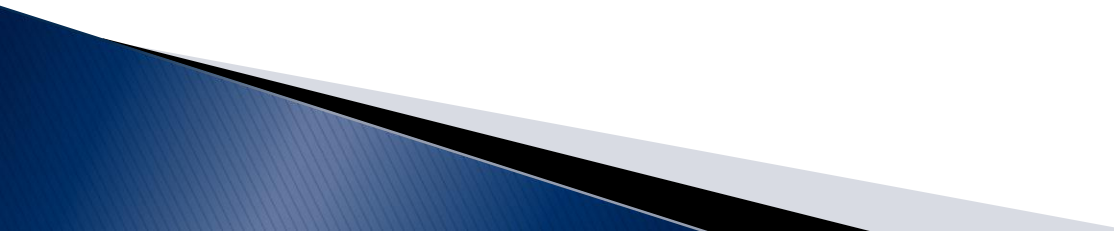
Special Education-specific funding sources: **STAC Private Excess Cost Aid**

- Provides reimbursement for a portion of private special education tuition
- 78.5% of tuition costs will be aided 18-19 (from 79.7% in 17-18)
- 16-17 school year: PCSD received \$208,337 in private excess cost aid (paid in the 17-18 school year)

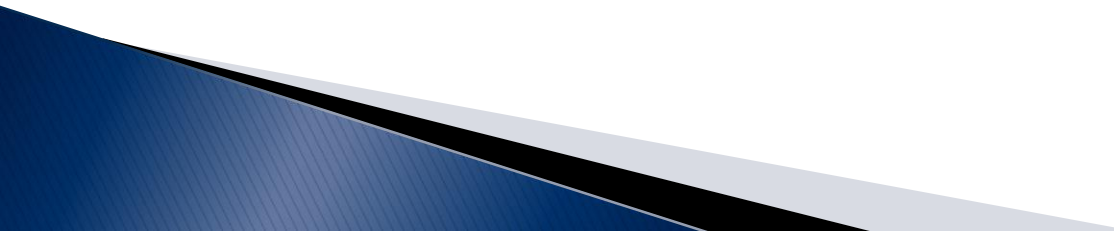
Special Education: Budget Efficiencies

- Concerted effort to complete CSE evaluations and meetings by end of school year to the extent possible -> Decrease in expenses for extra hours and summer work
 - Hired three speech/language therapists as PCSD employees and discontinued purchasing these services from BOCES, beginning with the 17-18 school year -> Immediate cost savings and improvement in quality of service by moving to one cohesive Speech/Language Department
 - Continuous improvement of Medicaid claiming processes -> increase in Medicaid reimbursement to offset related service costs
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Special Education: Budget Challenges

- ▶ Unpredictable nature of outside placement projections (i.e. move-in's, changing student needs mid-year, etc.)
 - ▶ Increasing outside placement expenses (BOCES, other districts, private special education schools) as tuition costs and needs of students rise
 - ▶ Shift from BOCES to private programs as BOCES struggles to keep up with increasing number of referrals to their programs regionally
 - ▶ Waiting lists for outside placements and the need to continue to program for students while awaiting placement
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Special Education: Budget Challenges

- ▶ Unknown federal grant allocation totals until late spring/early summer
 - ▶ Transportation challenges as students access different programs and opportunities (i.e. work study, private special education programs, tutoring center, etc.)
 - ▶ Decreasing State Aid (increasing thresholds and decreasing aid ratios) shift the burden to local funds
 - ▶ Governor's Budget proposal to significantly decrease aid to support Extended School Year program
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Questions?

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