



SPECIAL EDUCATION DEPARTMENT
BOE PRESENTATION
2021/2022

February 16, 2022
PRESENTED BY: Dr. Dan Wilson
ASSISTANT TO THE SUPERINTENDENT FOR SPECIAL EDUCATION

WHO WE ARE (STAFF)

1- ASSISTANT TO THE SUPERINTENDENT FOR SPECIAL EDUCATION

1- DISTRICT-WIDE CHAIRPERSON (CSE & SECTION 504)

1- CPSE CHAIRPERSON

2- ADMINISTRATIVE ASSISTANTS

25- SPECIAL EDUCATION TEACHERS

4- SPEECH LANGUAGE PATHOLOGISTS

3- SCHOOL PSYCHOLOGISTS

WHO WE ARE (STAFF)

5 - SCHOOL SOCIAL WORKERS

3 - OCCUPATIONAL THERAPISTS (CONTRACTED WITH Complete OT/PT/Speech)

1 - PHYSICAL THERAPISTS (Complete OT/PT/Speech)

16 - TEACHER ASSISTANTS

43 - AIDES (PROGRAM, 1:1, OR SHARED)

4 - NURSES

District Wide Special Education Percentages

| | |
|------------------------------|-----|
| District | 18% |
| Elementary Students (K-5) | 17% |
| Middle School Students (6-8) | 16% |
| High School Students (9-12+) | 19% |
| New York State Average | 18% |

Number of Students Comparison per Category

| Categories | 2021-2022 | 2022-2023 (projections) |
|---|-----------|----------------------------|
| CPSE (Committee for Preschool Special Education) | 22 | 25 |
| CSE (Committee for Special Education) | 241 | 240 |
| 504 Plans | 57 | 53 |
| Out of District BOCES Full Day Program | 13 | 13 |
| Out of District Private State Approved Day School | 17 | 17 |
| Other Public Schools Program | 4 | 4 |
| Residential Placement | 0 | 1 |

Number of Students Comparison per Category

| Categories | 2021-2022 | 2022-2023 (Projections) |
|------------------------------|-----------|----------------------------|
| Parentally Placed | 2 | 2 |
| Home Schooled (all students) | 46 | 44 |
| Home Schooled (with IEP) | 5 | 4 |
| McKinney-Vento (Homeless) | 12 | 11 |

Student Classification Comparison

| Classification | 2021-2022 | 2022-2023 (Projections) |
|-------------------------------|-----------|----------------------------|
| MULTIPLE DISABILITIES | 14 | 13 |
| ORTHOPEDIC IMPAIRMENT | 0 | 0 |
| OTHER HEALTH IMPAIRMENT | 57 | 57 |
| LEARNING DISABILITY | 71 | 70 |
| SPEECH OR LANGUAGE IMPAIRMENT | 37 | 37 |
| TRAUMATIC BRAIN INJURY | 0 | 0 |
| VISUAL IMPAIRMENT | 2 | 2 |

Student Classification Comparison

| Classification | 2021-2022 | 2022-2023 (Projections) |
|-------------------------|-----------|----------------------------|
| AUTISM | 38 | 40 |
| DEAF-BLINDNESS | 0 | 0 |
| DEAFNESS | 0 | 0 |
| EMOTIONAL DISTURBANCE | 13 | 13 |
| HEARING IMPAIRMENT | 1 | 1 |
| INTELLECTUAL DISABILITY | 8 | 8 |

DISTRICT PROGRAMS

CES

Resource Room K-5

ICT K-5

12:1:1 K-5

8:1:2 K-5

2022/2023 Adjustments

Reducing Resource Room
K-5

CMS

Resource Room 6-8

CONSULTANT SCI/SS 6-8

ICT ELA/MATH 6-8

15:1 ELA/MATH 6-8

2022/2023 Adjustments

Adding 15:1 Sci/Social St.

CHS

Resource Room 9-12

ICT 9-12 (CORE SUBJECTS)

15:1 9-12 (CORE SUBJECTS)

12:1:1 LIFE SKILLS 8-12

BUDGET

| DESCRIPTION | 21/22 BUDGET | 22/23 PROPOSED BUDGET | DIFFERENCE |
|----------------------------------|-------------------------|--------------------------------------|-------------------|
| SPED EQUIPMENT | \$20,000 | \$20,000 | \$0.00 |
| CPSE EQUIPMENT | \$500 | \$500 | \$0.00 |
| CONTINUED EXP AUTISM GROUP | \$5,000 | \$5,000 | \$0.00 |
| SPED TRAVEL & CONFERENCE | \$10,000 | \$10,000 | \$ 0.00 |

BUDGET

| DESCRIPTION | 21/22 BUDGET | 22/23 PROPOSED BUDGET | DIFFERENCE |
|---------------------------------|-------------------------|--------------------------------------|-------------------|
| SPED OT & PT SERVICES | \$200,000 | \$250,000 | \$50,000 (+) |
| SPED SUPPLIES | \$70,000 | \$70,000 | \$00.00 |
| CPSE SUPPLIES & MATERIALS | \$500 | \$500 | \$00.00 |

BUDGET

| DESCRIPTION | 21/22 BUDGET | 22/23 PROPOSED BUDGET | DIFFERENCE |
|-------------------------------------|-------------------------|--------------------------------------|-------------------|
| SPED TUITION PUBLIC SCHOOLS | \$250,000 | \$250,000 | \$0.00 |
| SPED TUTOR/TUITION NON-PUBLIC | \$1,233,000 | \$1,000,000 | \$233,000 (-) |
| RESIDENTIAL PROGRAMS | \$120,000 | \$382,000 | \$262,000 (+) |

BUDGET

| DESCRIPTION | 21/22 BUDGET | 22/23 PROPOSED BUDGET | DIFFERENCE |
|---|---------------------|------------------------------|-------------------|
| SPED BOCES | \$1,944,000 | \$1,844,000 | \$100,000 (-) |
| PROGRAMS: STUDENTS WITH DISABILITIES | \$3,853,000 | \$3,832,000 | \$21,000(+) |

Note: The breakdown of this budget presentation does not include salaries.

QUESTIONS

