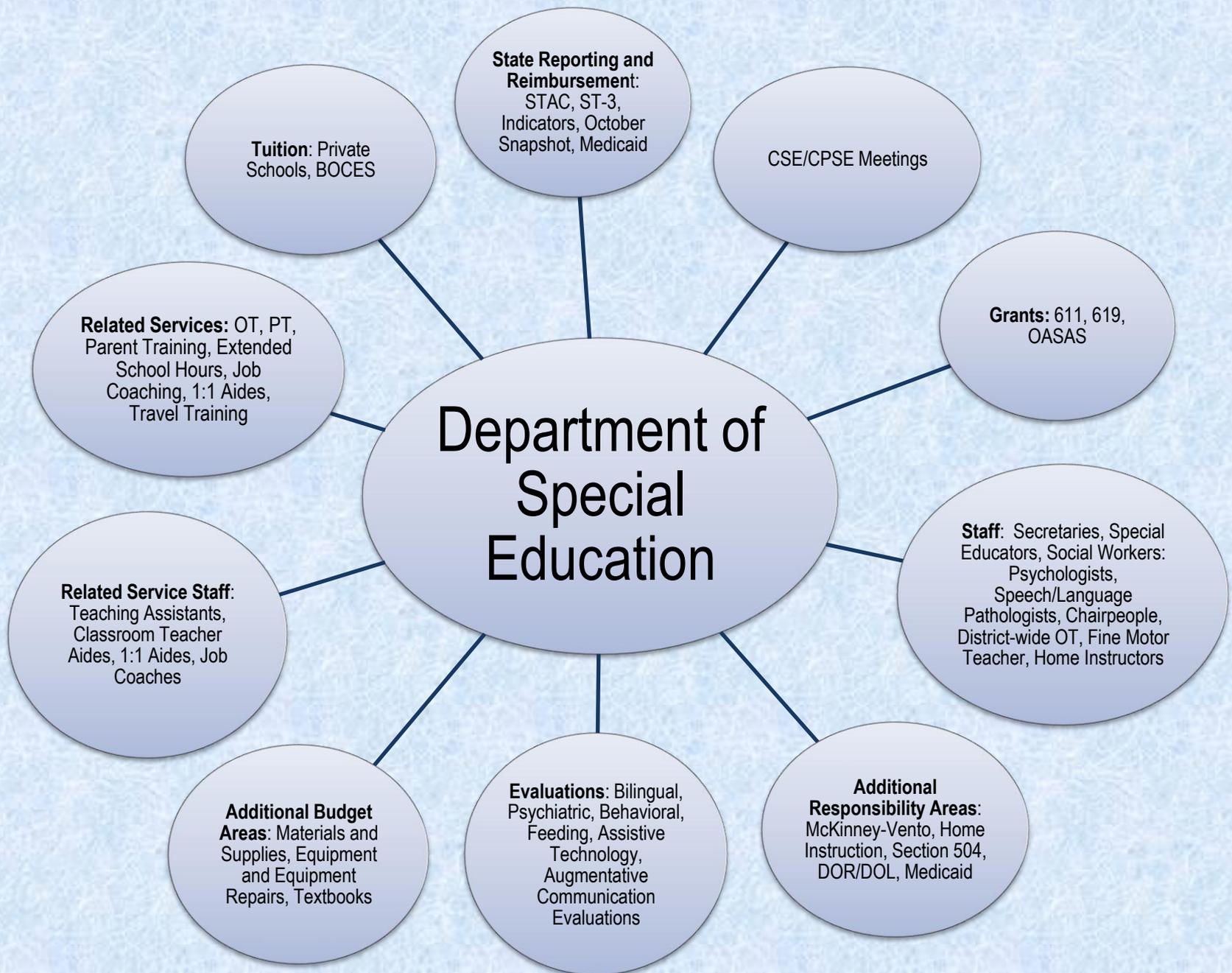


Levittown Public Schools

Special Education Budget Presentation



Presentation to the Board of Education
Lisa Carelli-Lang, Special Education
February 11, 2015



Special Education

A Historical Perspective

- **2014-2015:** \$8,344,166
- **2015-2016:** \$8,305,100

Year-to-year change: (\$39,066) - 0.47%

Budget Description

ACCOUNT	DESCRIPTION	2014-15 Appr Budget	2015-16 Prop Budget	2015-16 \$ Change	2015-16 % Change
A 2250.2000	SPEC ED EQUIPMENT	\$35,000.00	\$30,000.00	(\$5,000.00)	-14.29%
A 2250.4000	SPEC ED RELATD SERV/IN-DIST	\$2,141,950.00	\$2,000,000.00	(\$141,950.00)	-6.63%
A 2250.4005	SPEC ED RELATD SERV/OUT-DIST	\$70,000.00	\$115,000.00	\$45,000.00	64.29%
A 2250.4010	SPEC ED EQUIPMENT REPAIRS	\$3,000.00	\$3,500.00	\$500.00	16.67%
A 2250.4500	SPEC ED MAT & SUPP	\$90,000.00	\$60,000.00	(\$30,000.00)	-33.33%
A 2250.4500	SPEC ED MAT & SUPP - To be allocated to each school	\$0.00	\$30,000.00	\$30,000.00	0.00%
A 2250.4550	SPEECH/HEAR SRV GEN INST SPPLIES	\$7,000.00	\$7,000.00	\$0.00	0.00%
A 2250.4700	SPEC ED HANDICAPPED TUITN	\$1,499,216.00	\$1,350,000.00	(\$149,216.00)	-9.95%
A 2250.4750	SPEC ED TRAINING/TRAVEL	\$12,000.00	\$12,500.00	\$500.00	4.17%
A 2250.4800	SPEC ED TEXTBOOKS	\$14,000.00	\$12,500.00	(\$1,500.00)	-10.71%
A 2250.4900	SPEC ED BOCES SERVICES	\$4,472,000.00	\$4,684,600.00	\$212,600.00	4.75%
2250....	SPECIAL EDUCATION	\$8,344,166.00	\$8,305,100.00	(\$39,066.00)	-0.47%

Budget Changes

Increased Expenditures

Equipment Repairs	\$500
Training/Travel	\$500
BOCES	\$212,600
Related Services (DOR/DOL)	\$ 45,000

Decreased Expenditures

Equipment	\$ 5,000
Related Services	\$ 141,950
Tuition	\$149,216
Textbooks	\$1,500

2014-15	2015-16
\$8,344,166	\$8,305,100

Decrease of \$39,066	-.47%
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Status of Initiatives for 2014/2015

Transition Facilitator

- Collaborates with General Education and Special Education staff to develop procedures which ensure all Levittown students are college and/or career ready
- Assist in the development and implementation of mandated post secondary activities
- Review students' ability to be awarded the appropriate exiting credentials

Speech/Language Facilitator

- Inform/Update staff regarding district policies and procedures as well as developing new procedures
- Generate/Share inventory of testing materials and supplies
- Organize budget requests
- Arrange for Staff Development
- Monitor Medicaid Compliance

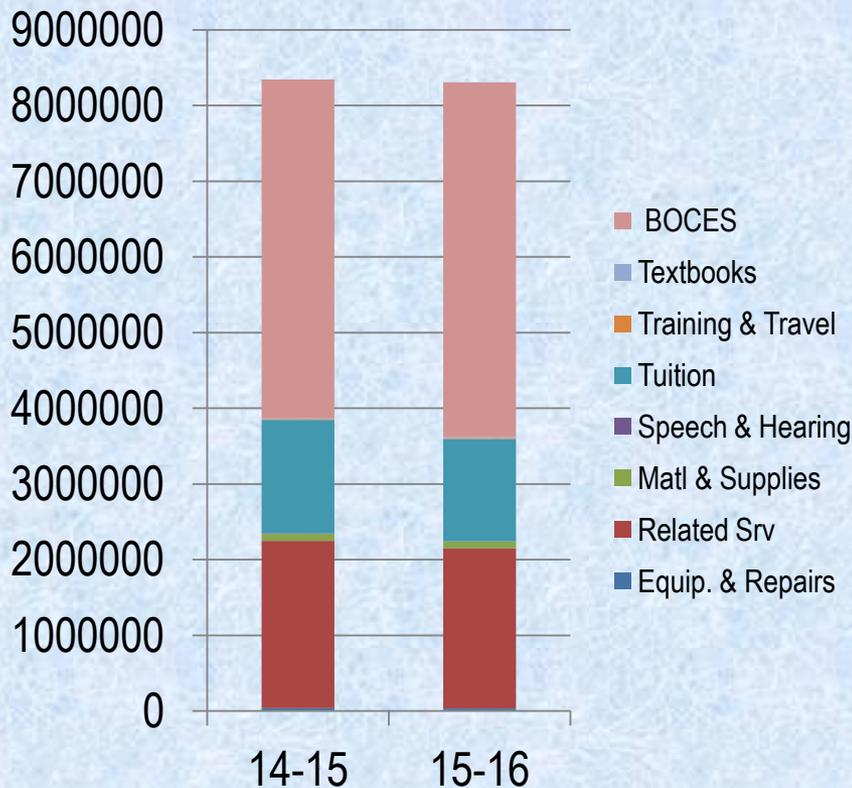
Major Initiatives 2015/16

- Centris Sync: Incorporating Student Management System with IEP Direct.
- Expand Vocational Opportunities for students requiring Work Readiness skills (Greenhouse).

Points of Pride

- Special Education services of 1,000 students per year of varying abilities.
- This year we conducted over 1,200 CSE meeting, over 134 CPSE meetings and over 157 “504 plan” meetings
- Facilitated Staff Development in the following areas:
 - NYSAA Alternate Assessments
 - Selective Mutism
 - Social Skills
 - On the Front Line: Role of the Para Educator
 - CDOS/SACC
 - Progress Monitoring

Two Year Comparison



• Highlights

- **There is a decrease of \$141,950 in In-District Related Services offset by a \$45,000 increase in Out-of-District Services.**
- **Private School Tuition decreased by \$149,216 but there was a corresponding increase in BBOCES of \$212,600.**



Questions?