



# **Cold Spring Harbor Central School District**

## **Student Services** ***Budget Review***

*February 15, 2022*

# POINTS OF PRIDE

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## Early Childhood Special Class Program at Goosehill Primary School (6:1:2)

- Supports our youngest learners with disabilities in their home school
- Specialized instruction, related services, social-emotional, and behavioral supports
- Opportunities to develop social-emotional skills and competence with peers

## Individualized Special Education Supports K-12

- Resource Room / Consultant Teacher Services
- Related Services
  - Speech Therapy, Occupational Therapy, Physical Therapy, Counseling, Vision/Hearing Services, Behavior Consultation



# POINTS OF PRIDE

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## **BOCES Mental Health Consortium**

- Supports K-12 Mental Health Staff
  - Resources, professional development, and information to best support student mental health needs at school
- Professional Development Topics
  - Transitioning Students Back to School, Grief and Loss, Restorative Practices, Creating Supportive Classrooms, Anxiety, Trauma Informed Instruction, Suicide Prevention, Erin's Law, and others

## **Title III Consortium (ENL)**

- Professional development for ENL staff and collaboration with county districts
- Differentiated instructional methods to support English Language Learners (ELLs)



# BUDGET SUMMARY 2022/23

Account Code	Description	Budget 2021-2022	Proposed 2022-2023		Budget Change	Budget Description
A 2250.1520-12	HOME TEACHING	2,500	2,500	→	0	Home Instruction as per CSE recommendations
A 2250.1560-12	TEACHER SAL SUMMER CSE	1,000	1,000	→	0	Staff salary for summer services & CSE meetings
A 2250.2010-12	EQUIPMENT	4,000	4,000	→	0	FM unit & transmitter repairs
A 2250.4150-12	TRAVEL CONFERENCE	7,100	7,100	→	0	Confer/workshops: Lindamood Bell V&V, Wilson Reading, Orton Gillingham, Prompt Training, AAC, TEACH
A 2250.4192-12	DIST ADMIN MEMB	2,500	1500	↓	(1,000)	District memberships, LIASEA
A 2250.4490-12	OTHER PROF TECH SVCS	600,000	550,000	↓	(50,000)	Related service contractors (OT, PT, S/L, Beh Cons), DOL services, document translation
A 2250.4720-12	TUITION	1,062,700	970,000	↓	(92,700)	Private school tuition as per CSE recommendations, maintenance, stipulations, contingency expenses
A 2250.4910-12	SERVICES FROM BOCES	335,000	271,000	↓	(64,000)	BOCES tuition costs, SAC charge, Nassau BOCES Mental Health Consortium
A 2250.5010-12	GENERAL SUPPLIES	14,200	9,500	↓	(4,700)	General supplies for K-12 staff, students & office
A 2250.5040-12	TESTING MATERIALS	5,500	5,500	→	0	Test protocols (psych, academic, speech, OT/PT)
<b>TOTAL SPECIAL EDUCATION</b>		<b>2,034,500</b>	<b>1,822,100</b>	↓	<b>(212,400)</b>	

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# BUDGET SUMMARY 2022/23

Account Code	Description	Budget 2021-2022	Proposed 2022-2023		Budget Change	Budget Description
A 2815.4490-12	OTHER PROF TECH SVCS	102,606	103,606	↑	1,000	District physician salary, health service contracts
A 2815.4910-12	SERVICES FROM BOCES	65,000	65,000	→	0	Health service contracts for private schools in Nassau
A 2815.5010-12	GENERAL SUPPLIES	14,800	9,800	↓	(5,000)	Health office supplies for (4) buildings, pandemic related supplies
<b>TOTAL HEALTH SERVICES</b>		<b>182,406</b>	<b>178,406</b>	↓	<b>(4,000)</b>	
A 2820.1581-12	PSYCHOLOGICAL SERVICES	1,000	1,000	→	0	Extended school year psychological evaluations to meet CSE timelines
<b>TOTAL PSYCH. SERVICES</b>		<b>1,000</b>	<b>1,000</b>	→	<b>0</b>	
A 2830.4150-05	TRAVEL CONFERENCE	4,000	4,300	↑	300	Pupil Personnel local & state conferences: SPED/ENL Instructional Strategies, Differentiation
A 2830.4490-05	OTHER PROF TECH SVCS	8,000	0	↓	(8,000)	Professional development (moved to 4150)
A 2830.5010-05	GENERAL SUPPLIES	1,800	1,800	→	0	Supplies / testing PPS & ENL
<b>TOTAL PPS OFFICE</b>		<b>13,800</b>	<b>6,100</b>	↑	<b>(15,700)</b>	
<b>TOTAL BUDGET</b>		<b>2,239,706</b>	<b>2,007,606</b>	↓	<b>(232,100)</b>	

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# PROPOSED BUDGET INITIATIVES

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## Jr/Sr HS Special Class Program (12:1)

- To support middle school students with highly specialized academic instruction
- Differentiated learning based on individual academic goals
  - ELA, Math, Science, Social Studies
  - Modified curriculum, functional academics, pre-vocational skills training
  - Opportunities to engage with peers in nonacademic classes
- Department Budget: Instructional/academic supplies, materials, flexible seating to support diverse learners, professional development (next slide)



# PROPOSED BUDGET INITIATIVES

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## Jr/Sr HS Special Class Program (12:1) – Budget Codes

- **Special Education Teacher:** Included in general budget staffing
- **General Supplies:** Special Education budget
  - A2250.5010-12
- **Professional Development (Conferences):** Special Education Budget
  - A2250.4150-12
- **Excess Costs:** Flexible seating, additional learning materials
  - 611 IDEA Grant

