



Hudson City School District

**Special Education
and
Related Services**

2012 - 2013

Presentation for the Budget Workshop

March 5, 2012

Kim L. Lybolt, Director of Student Services



Students Programs Services

What programs and services are included?



- Special Education: In/Out of District
- Speech/Language Services
- Psychological/Social Work Services
- Occupational/Physical Therapy Services
- Nursing Services

Special Ed Students by Disability



All Students in District 1892

Preschool (3 - 5 yrs) with IEPs **52**

Autism	21	5.8%
Deaf-Blindness	0	0.0%
Deafness	0	0.0%
Emotional Disability	48	13.4%
Hearing Impairment	2	0.5%
Learning Disability	160	44.6%
Intellectual Disability	4	1.1%
Multiple Disabilities	35	9.8%
Orthopedic Impairment	0	0.0%
Other Health Impairment	49	13.7%
Speech or Language Impairment	35	9.8%
Traumatic Brain Injury	4	1.1%
Visual Impairment	0	0.0%

Total School Age with IEPs	358	18.9%
-----------------------------------	------------	--------------

Special Education Students by Grade



Preschool*	52	12.7%
K	22	5.4%
1	20	4.9%
2	20	4.9%
3	17	4.1%
4	29	7.1%
5	24	5.9%
6	27	6.6%
7	37	9.0%
8	38	9.3%
9	41	10.0%
10	42	10.2%
11	19	4.6%
12	23	5.6%
TOTAL	410	

Students new to Special Ed in '11 – '12



Total New Students to special ed 9/1/11 - 3/05/2012	39
In-district Initial Classifications	4
Transfers to District	35

New Entrants by Disability	Initials	Transfers
Emotional Disability	1	12
Learning Disability	1	9
Multiply Disabled	0	1
Traumatic Brain Injury	0	2
Other Health Impaired	1	4
Speech/Language Impaired	1	7

Where do our special ed students attend?



District Schools	314
Other Public Schools	1
BOCES	21
Approved Private Schools	15
Residential Placements	4
Home Based Instruction	3
Total School Aged	358

A closer look at out of district placements



Autism	8	19.5%
Deaf-Blindness	0	0.0%
Deafness	0	0.0%
Emotional Disability	15	36.6%
Hearing Impairment	0	0.0%
Learning Disability	5	12.2%
Mental Retardation	0	0.0%
Multiple Disabilities	7	17.0%
Orthopedic Impairment	0	0.0%
Other Health Impairment	5	12.2%
Speech or Language Impairment	0	0.0%
Traumatic Brain Injury	1	2.4%
Visual Impairment	0	0.0%

- 3 homebound students awaiting out of district placements, not included in this chart, are ED as well

Personnel – In District



Building	Teachers	TAs	Aides			Related Service			
			Classroom	Shared	1:1	Speech	OT	Psychologists	SW
HHS	10	1	2	1	0	0.5	as needed	1	1
HJH	7.2	1	2	1	1	0.5	as needed	1	1
MCSIS	11.2	2	3	3	5	1	1	2	1
JLE	6	1	7	4	7	2	1	2	1

What are our in-district programs?



- Self-Contained Classrooms
- Resource Room/Study Skills
- Integrated Co-Teaching Classes
- Consultant Teacher Services
- Related Services

Self-Contained Classrooms



- Specialized instruction, taught by a Special Education teacher outside of the general education program, for part of or all of the school day. Students may receive instruction in English Language Arts, Reading, Math, Social Studies, and/or Science as well as life and communication skills.
- Current district programs include 15:1, 12:1+1(2), 8:1+1(2) and 6:1+1. Students are placed in programs depending on individual needs.

Self-contained programs



Numbers of students attending self-contained classrooms

	6:1+1	8:1+1(2)	12:1+1(2)	15:1
JLE	n/a	12	17	n/a
MCSIS	n/a	10	20	n/a
HJH	6	6	12+	varies by subject
HHS	5	7	8+	varies by subject

Many students have a mixed program and may attend a Co-Teach class for a core subject as appropriate

Other students in less restrictive environments, may attend a self-contained class for a core subject as appropriate for his/her program

Resource Rooms/Study Skills



- These programs are designed to support the students as they progress through the general education curriculum. Support may include re-teaching of concepts taught in the general education classes, class work and homework support, intensive reading instruction, and/or other supports as required on student's IEP.
- Resource Room ratio is 5:1; programs currently offered at JLE, MCSIS, HJH, HHS
- Study Skills ratio is 15:1; programs currently offered at HJH, HHS

Integrated Co-Teaching Classes



- General Education courses taught by both a general education and special education teacher. The special education teacher provides differentiated instruction and instructional modifications in order to prepare students to benefit from general education classroom instruction and to assist them in achieving grade level expectations and State learning standards. These classes are limited to 12 special education students; no limit to number of general education students
- Classes currently offered in MCSIS, HJH and HHS

Consultant Teacher Services



- Special Education Teacher provides instruction to students and/or consultation to general education teacher(s) directly in the specified regular education classes regarding the student's needs for instructional modifications, classroom accommodations, and test accommodations related to their disability.
- Consultant teachers can have a maximum of 20 students on his/her caseload
- Consultant Teacher services offered at JLE, MCSIS, and HHS

Related Services



- Related services are designed for students who need educationally related therapies including: speech/language therapy, occupational therapy, physical therapy, or counseling. Related services may be provided to students 1 to 5 times per week, either individually or in groups, in 30-minute increments.
- Some students may require both individual and group services to meet individual goals
- Maximum group size for a related service session is 5:1



BUDGET

Hard to Predict Events Impacting Budget



- New entrants with significant special needs
- Students moving out of the district
- CSE decisions to place students in special schools
- Classifications and declassifications
- CSE decisions regarding classified preschoolers entering Kindergarten
- Students requiring hospitalizations or substance abuse treatment
- Retro Billing – State adjustments to past years' tuition rates
- Foster placements

Foster Placements and the HCSD



Students who enter Hudson CSD in Foster Placements:

- In 2010 – 2011, the district billed for 2 students
- In 2011 – 2012 as of today, 2 bills have been sent, 11 are pending (about ½ are special education)

Reimbursement Rates

Grade Level	General Ed.	Special Ed
Gr. K - 6	\$5,996	\$21,357
Gr. 7 - 12	\$8,636	\$23,997

Foster Placements and the HCSD



Students who leave Hudson CSD to Foster Placements in other districts:

- In 2010 – 2011, the district was billed for 17 (9 were special education)
- In 2011 – 2012, as of today, the district has received bills for 40 (12 are special education) and additional paperwork on 38 more but no bills yet

Billing Rates

Grade Level	General Ed.	Special Ed
Gr. K - 6	\$4,000 – \$7,000	\$15,000 - \$29,000
Gr. 7 - 12	\$6,000 - \$9,000	\$19,300 - \$32,000

IDEA Grants 2009 - 2010



611	\$599,868.00
619	\$47,167.00
Total IDEA Grants	\$647,035.00

Grant-Funded Salaries '11 – '12



- 3 Teacher positions
- .415 Social Worker Position(s)
- .42 Guidance Position(s)
- 6.5 Teacher Aide Positions
- .92 Secretary Position

TOTAL SALARIES PAID THROUGH GRANTS

Professional Salaries: \$ 255,446.00

Support Staff Salaries: \$ 147,201.00

Benefits: \$ 79,991.00

Other Grant-Funded Programs



- PBIS
- Assistive Technology
- Wilson Training
- Various Software for Student Use per IEPs
- Conferences
- Updated Testing
- Visitations for Residential Students

BOCES Class Costs



BOCES	Cost	Students
Special Education 6:1+1	\$51,585	9
Therapeutic Youth 6:1+1	\$51,585	4
Special Education 6:1+2	\$60,243	0
Special Education 12:1+4	\$44,312	0
Special Education 4:1+2	\$61,856	4
Special Education 8:1+2	\$44,602	2
Deaf/Hard of Hearing 8:1+2	\$42,395	0
Alt HS Equiv Sp Ed	\$9,000	5

*Related Services for each is about \$ 2,100 per 30 minute session/wk per yr.

**Three students on home tutoring are currently awaiting programming

****State Aid Reimbursable at 61.6%**

Private School Class Costs



Private School	Average Cost per Student	Additional Services	Number of Students
Berkshire Union Free School District	\$47,200		1
Center for the Disabled	\$62,000	\$50,000*	4
Northeast Parent and Child	\$35,000		1
Parson's	\$36,000		3
St. Catherine's	\$34,500		1
Devereux Foundation	\$59,000		3
St. Anne's	\$38,100		1
LaSalle	\$42,200		1
Wildwood	\$43,500		2
Vanderheyden	\$35,000		0
Woods Services	\$68,000		1

* One student requires full day nursing services for medical fragility

State Aid Reimbursable at 88.7%

A Look at '12 – '13



- We are currently observing and reviewing all out of district placed students to consider re-introducing some to district programming
- We are creating a new class at MCSIS for Multiply Disabled/NYSAA students
- We are expanding our continuum at MCSIS
- We are taking a close look at CoTeach at all levels and considering changes in all three buildings that currently use this model.
- We are realigning our Life Skills (12:1+1) class curriculum to better meet the new diploma expectations as well as state assessment needs

Continued Revenue for '12 – '13



- Bi-lingual Evaluations
- For each student who requires a bi-lingual initial or reevaluation review, we have been paying \$1,100 per evaluation to a private contractor. We now have a bi-lingual certified school psychologist on staff. She is responsible for conducting all in district evaluations. This year, she has conducted 8 and has several more to complete.
- This bi-lingual certified psychologist can be a “shared service” with other districts who require bi-lingual evaluations to be conducted. Last year, we “sold” her services to Chatham CSD to complete a re-evaluation.

Potential Revenue for '12 – '13



- As is required by our State Education Regional Associate, we must become our own Preschool Evaluation Site
- This is based on multiple years of non-compliance in the area of timely evaluations of preschool students
- Currently, Ichabod Crane and Chatham CSDs are both evaluation sites as well.
- Hudson receives between 50 – 100 in district evaluation requests per year
- Evaluations consist of, minimally, a psychological and social history. Evaluations may also include Speech, OT, PT or education depending on the needs of the child.
- Reimbursement rates per basic evaluation is \$378. Additional evaluation pieces are \$138
- Bi-lingual Basic Evaluation reimbursement rate is \$489.

Report Card Fiscal Data



2008 - 2009 School Year		General Education	Special Education
This School District	Instructional Expenditures	\$23,175,987	\$8,983,264
	Pupils	1967	421
	Instructional Expenditures per pupil	\$11,818	\$21,338
Similar School Districts	Instructional Expenditures	\$1,536,856,907	\$550,923,687
	Pupils	164,940	25,394
	Instructional Expenditures per pupil	\$9,318	\$21,695
All Public Schools	Instructional Expenditures	\$29,417,505,672	\$10,926,323,899
	Pupils	2,705,290	411,516
	Instructional Expenditures per pupil	\$10,874	\$26,551

* As reported, NYS School Report Card, '08 - '09 Data released by SED

Comparative Analysis – Special Education



District	Enrollment	Cost/Pupil
Cairo-Durham	233	\$16,183
Catskill	272	\$30,010
Chatham	149	\$25,893
Coxsackie	141	\$23,082
Germantown	72	\$32,026
Greenville	215	\$24,221
Hudson	421	\$21,338
Kinderhook	344	\$21,855
Kingston	1,423	\$26,506
New Lebanon	75	\$35,507
Schodack	165	\$25,867
Taconic Hills	241	\$20,931

Challenges



Improving the educational performance of students with disabilities by:

- Targeting interventions for students at risk
- Collaborating with regular education on developing school-wide and student specific behavior management systems
- Reducing the number of students identified as requiring special education in order to benefit from education

Looking to the future...



- Continued review and analysis of existing programs
- Develop new in-district programs to meet the more intensive needs of our out of district placed students
- Consider shared/collaborative services to provide related/special education services in more efficient way
- Collaborate with regular education to develop comprehensive Rtl (response to intervention) program at all levels
- Consider becoming a Preschool Special Education Provider site (in addition to Evaluator)



Questions?