



South Colonie
CENTRAL SCHOOL DISTRICT

Board of Education Meeting
February 28, 2023

2023-24 Budget Development
Prelim Budget Discussion 🔍
Focus: Special Ed and SSS



Special Education



South Colton
CENTRAL SCHOOL DISTRICT

Special Education Department Goals

Revisiting Our 8 Guiding Tenets

- Work towards **coordination** of programs & services K-12
- Work towards **consistency** of programming- placements and location
- Work towards **clear messaging** between levels and buildings
- Work towards **curriculum building**- across programs (i.e. self-contained programs- life skills and ED/ SEL strands)
- Work towards **better alignment/balance** between Gen.Ed/SPED work efforts- building bridges and equity of access of resources for SPED students and staff
- Work towards **identifying the specific PD/trainings** that are needed to support effective SPED programming
- Work towards **making data-driven decisions** related to CSE decision for student placement
- Work towards **expanding educational rounds/building common understanding** of the continuum (*has been put on pause*)



Department Highlights at Large

- **Increased Focus of Social-Emotional Learning** (SEL and Mental Health efforts)
- **Colonie Community Connection** Program
- **PAES** (*Practical Assessment Exploration System*) **Lab**
- **Continued Development of our Self-Contained Classrooms**
- **Department Leadership Short/Long-Term Planning Efforts**
 - Increased internal capacity
 - Preparation for increases in rapid growth

Special Education Population 5 Year Trend

Descriptor	2022-2023 (to date)	2021-2022	2020-2021	2019-2020	2018-2019
# of CSE identified students	830	801	781	810	763
Colonie Central HS	246	233	227	234	218
Lisha Kill MS	71	83	89	94	88
Sand Creek MS	165	161	142	139	132
Forest Park Elementary	63	47	46	56	60
Roessleville Elementary	40	38	49	42	40
Saddlewood Elementary	60	53	49	44	37
Shaker Road Elementary	32	38	32	38	31
Veeder Elementary	52	53	53	56	51
CSE Students on Home Instruction	12	12	10	11	13
# of students homeschooled with IEP services	6				
CSE Home/Hospital	1	1	1	1	1
# Of students at BOCES	10	10	9	12	10
# Of students at private schools/agencies	21(day) 1 residential Total =22	21 (day) 1 residential Total = 22	18 (day) 1 (residential) Total of 19	14 (day) 1 (residential) Total of 15	12 (day) 1 (residential) Total of 13
# Of students parentally placed	50	50	55	68	69
Based on Total Enrollment (*NYS SPED data for public/nonpublic)	4800	4891	4653	4671	*5572
Classification Rate (**unofficial)	**16.13%	15.35%	15.60%	15.88%	12.45%
# Of CSE students declassified	9	18	12	11	7
# Of identified under CPSE	91	77	67	63	67
# Of Section 504 Plans	163	165	166	154	154

CSE/CPSE Meeting Summary

CSE Meetings (school-age) By Year	Initial Referrals	New Entrants & Returns to District	Annual Review Meetings	Program Reviews	Manifestations
2018-2019	62	107	762	104	11
2019-2020	38	71	863	37	10
2020-2021	43	80	810	57	2
2021-2022	52	41	675	85	6
2022-2023	48	128		76	5

Preschool Referrals and Meetings by Year	2022-23	2021-22	2020-21	2019-20	2018-19
Referrals to CPSE	49	48	53	49	46
Initial Meetings	66	76	76	59	60
EI Transition Meetings	11	7	16	13	9
Program Reviews	36	38	36	33	39
Annual Reviews		96	91	87	73
Total CPSE Meetings	113	217	219	192	181

K-12 SPED Enrollment Data by Classification

Classification	2022-2023 (to date) # students	2021-2022 # students	2020-2021 # students	2019-2020 # students	2018-2019 # students
Autism	161	142	138	125	119
Emotional Disability	13	26	28	28	20
Learning Disability	266	275	277	301	301
Intellectual Disability	13	15	14	9	9
Deafness	2	2	3	3	2
Hearing Impairment	N/A	N/A	1	N/A	1
Speech/Lang. Impairment	184	181	200	188	180
Visual Impairment	2	1	4	4	4
Orthopedic Impairment	0	1	1	1	1
Other Health Impairment	203	203	184	196	179
Multiple Disabilities	35	35	40	42	42
Deaf-Blindness	N/A	N/A	N/A	N/A	N/A
Traumatic Brain Injury	1	3	5	5	5
TOTAL students with IEPs	874	862	895	902	863

Proposed Changes to In-District SPED Programs - Elementary

SCHOOLS	PROGRAMS	STAFFING
<p>Roessleville 40 students</p>	<p>Integrated Co-Teaching Grade K-4 Consultant Teacher/ Resource Room</p>	<p>5 Teachers .5 Psychologist, 1 Social Worker 1.2 Speech Pathologist .5 Certified Occupational Therapist Assistant 1 TA, 4 Monitors</p>
<p>Shaker Road 32 students</p>	<p>Integrated Co-Teaching Grade K-4 Consultant Teacher/ Resource Room</p>	<p>5 Teachers .5 Psychologist, 1 Social Worker 1.2 Speech Pathologist .5 Certified Occupational Therapist Assistant 4 Monitors</p>
<p>Veeder 52 students</p>	<p>Integrated Co-Teaching Grade K-4 Consultant Teacher/ Resource Room</p>	<p>5 Teachers 1 Psychologist, .7 Social Worker (+3 SW) 1.2 Speech Pathologist .6 Certified Occupational Therapist Assistant 2 TAs, 4 Monitors</p>

Proposed Changes to In-District SPED Programs - Elementary

SCHOOLS	PROGRAMS	STAFFING
<p>Forest Park 63 students</p>	<p>Life Skills Development Classroom 12:1:2 Primary Life Skills Development Classroom 12:1:2 Intermediate Comprehensive Development Skills 9:1:3 Primary Comprehensive Development Skills 9:1:3 Intermediate Comprehensive Development Skills 6:1:2 Primary Comprehensive Development Skills 6:1:2 Intermediate Resource Room</p>	<p>6.5 Teachers 1 Psychologist 1 Social Worker 1.6 Speech Pathologist 1 Registered Occupational Therapist .4 Certified Occupational Therapist Assistant 7 TAs, 9 Monitors</p>
<p>Saddlewood 60 students</p>	<p>Special Class 12:1:2 Primary Special Class 12:1:2 Intermediate Social Emotional Classroom 8:1:1 Primary Social Emotional Classroom 8:1:1 Intermediate Academic Skills 15:1 Resource Room</p>	<p>5 Teachers 1 Psychologist 1 Social Worker 1.2 Speech Pathologist .3 Registered Occupational Therapist .4 Certified Occupational Therapist Assistant 4 TAs, 10 Monitors</p>

Proposed Changes to In-District SPED Programs - Secondary

SCHOOLS	PROGRAMS	STAFFING
<p>Sand Creek 165 students</p>	<p>Resource Room Integrated Co-Teaching Grades 5-8 Academic Skills Development (15:1:1) Grades 5-8 Comprehensive Development Skills (6:1:2) Grades 5-8 Comprehensive Development Skills (9:1:3) Grades 5-8 Life Skills Development (12:1:2) Grades 5-8</p>	<p>18 Teachers (+1 15:1 Teacher) 1 Psychologist (+.5 Psychologist) 2 Social Workers 2.9 Speech Pathologists 1 Registered Occupational Therapist 12 TAs, 12 Monitors</p>
<p>Lisha Kill 71 students</p>	<p>Resource Room Integrated Co-Teaching Grades 5-8 Social Emotional Classroom (8:1:2) Grades 5-6 Social Emotional Classroom (8:1:2) Grades 7-8</p>	<p>9.5 Teachers (+2 Teachers) .9 Psychologist 1.5 Social Workers 1 Speech Pathologist .2 Certified Occupational Therapist Assistant 10 TAs, 6 Monitors</p>
<p>Needs:</p>	<p>+ Comprehensive Development Skills (6:1:2) Grades 7-8 + Comprehensive Development Skills (9:1:3) Grades 7-8</p>	

Proposed Changes to In-District SPED Programs - Secondary

	PROGRAMS	STAFFING
<p>Colonie High School 246 students</p>	<p>Consultant Teacher (Indirect) Resource Room (Grades 9-12) Integrated Co-Teach (Grade 9) - Math, English, SS, Sci. Academic Skills 15:1:1 (Grades 9-12) - Math, English, SS, Sci. Social Emotional 8:1:2 (Grades 9-12) - Math, English, SS, Sci. Life Skills 12:1:2 (Ages 14-17 & 18-21) Comprehensive Development Skills 6:1:2 (Ages 14-17 & 18-21) Colonie Community Connection <i>(Work-Based Learning Program @ Colonie Center)</i> PAES Lab (<u>P</u>actical <u>A</u>ssessment <u>E</u>xploration <u>S</u>ystem)</p>	<p>1 CSE Chair/ Transition Coordinator 23 Teachers 2 Psychologists 2.5 Social Workers 1.25 Speech Pathologists .2 Registered .5 Occupational Therapist 13 TAs 12 Monitors 4 Job Coaches</p>





Student Support Services & Special Programs



South Colonie
CENTRAL SCHOOL DISTRICT

English as a New Language Program Student Demographics

SCHOOLS/PROGRAM	# of STUDENTS	STAFFING	# of HOME LANGUAGES
<i>Forest Park</i>	59 Students	2 ENL Teachers 1 Teacher Assistant	13 Home Languages
<i>Saddlewood</i>	37 Students	1 ENL Teacher 1 Teacher Assistant	10 Home Languages
<i>Shaker Road</i>	54 Students	2 ENL Teachers 1 Teacher Assistant	10 Home Languages
**UPK (SW/RV)	**34 Unidentified ELLs	0	13 Home Languages
<i>Sand Creek</i>	61 Students	2 ENL Teachers 1 Teacher Assistant	13 Home Languages
<i>High School</i>	43 Students	2 ENL Teachers 1 Teaching Assistant	12 Home Languages
Total	254 (K-12)	9 ENL Teachers 5 Teacher Assistants .1 ENL Psychologist support	26 Home Languages

Tentative ENL Projections 23-24

2023-24 ELEMENTARY ENL Projections

GRADE	Forest Park	Shaker Road	**Roessleville	**Saddlewood	Veeder	Total
K	*3	*8	*12	*3	*8	*34
1	3	8	12	3	8	34
2	5	3	15	1	4	28
3	2	3	11	3	2	21
4	3	6	17	3	8	37
Totals	16	28	67	13	30	154

* Projection based on 22-23 Kindergarten class avg. |

** UPK sites housed approx 34 unidentified future ELLs

GRADE	Lisha Kill	Sand Creek	Total
5	7	18	25
6	8	14	22
7	3	16	19
8	4	9	13
	22	57	79

Grade	HS
9	8
10	6
11	15
12	13
	42

Projections for ENL Staffing 23-24

	Current Teaching	Change	New Total Teachers	TA Current	TA Change	New Total TAs
HS	2	0	2	1	0	1
SC	2	0	2	1	0	1
LK	0	1	1	0	1	1
FP	2	-1	1	1	0	1
RV	0	2	2	0	1	1
SR	2	-1	1	1	0	1
SW	1	0	1	1	-1	0
VR	0	1	1	0	1	1
	9	2	11	5	2	7

ENL Program Goals Moving Forward

- Apply best practices to meet the needs of all ELL students and their families, as well as all students to understand cultural diversity.
- Align with the district's Diversity, Equity and Inclusion goals and consider opening up ELL programs in all district schools.
- Explore best means to connect local, state and federal agency support with refugee students and families.
- Implement ELL support to our UPK programs, students and teachers, which in turn would provide a form of early intervention services that may mirror SPED services at that level.
- Continue to highlight professional development opportunities via internal opportunities, RBERN, Capital District Teacher Center and others.
- Implement the Seal of Biliteracy 2022-23 via World Language Department collaboration.
- Continue to celebrate and promote the successes of our ELL/South Colonie students in any capacity that helps to identify South Colonie as a diverse and positive district to attend.
- Investigate ways to promote a TESOL (Teaching English to Speakers of Other Languages) certification among current content area teachers, as a way to better offer support within classrooms for ELL students.

Recommendations for Student Support Services / Special Programs

- **SSS Department**

- Move forward with this year's universal social-emotional screening pilot recommendations for 2023-2024 school year
- Continue to support Multi-tiered System of Supports (MTSS) implementation efforts across the District
- Continue to review the Universal Pre-K curriculum

- **SPED Department**

- Enhancements to our Middle School Life Skill program
- Continue to explore additional work-based learning opportunities in the community and within the district.



Budgetary Impact



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Proposed Budget Changes

- **+ 3.0 Additional Teachers** (\$300,000)
 - New Sand Creek 6:1:2 Program
 - New Sand Creek 9:1:3 Program
 - New Sand Creek 15:1:1 Program
- **+ 2.0 ENL Teacher** (\$200,000)
- **+ 2.0 ENL TA** (\$120,000)
- **+ 1.0 School Psychologist** (\$110,000)
- **+ 1.0 Nurse (District-Wide)** (\$80,000)
- **+ 2.0 TAs** (\$120,000)
 - Sand Creek (9:1:3 /15:1:1)
- **+ 2.0 Monitors** (\$90,000)
 - Sand Creek (9:1:3)
- **+ 1.0 Administrator** (\$140,000)

(budgeted amounts include salary and benefits)

Budget Priorities



South Colton
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South Colonie Four Pillars

Academics



Wellness

Character



Community

2023-2024 Budget Priorities

- Focus is on academic Equity and Opportunities for students
- Expansion of ENL opportunities
- Strengthening SPED Continuum of Services
- Structure and sustainability of programming
- Enhancing Facilities-Next Generation Colonie



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Budget Factors



South Colonie
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Financial Trends



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➤ State Aid

- South Colonie is anticipated to see **Foundation Aid growth** due to the Phase-In.
- Projected Foundation Aid increase: \$6,981,844

➤ Federal Aid

- School districts have one-time relief funds to be used in specific ways

➤ Tax Cap

- Allowable levy growth factor to be limited to **2%** while CPI-U falls at 8%

Revenues

2022-23 Total Budget = \$113,358,885

Tax Cap Factors



South Colonie
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Allowable Levy Growth Factor

Lesser of 2% or
Consumer Price Index-
Urban CPI-U (Inflation)

2%

for 2023-24

(2% for 22-23)

Tax Base Growth Factor

Tax and Finance
growth in our district

1.0047

for 2023-24

(1.0077 for 22-23)

Capital Exclusion



Capital Expenditures - Aid
= Exclusion

Net Difference

Between Expected Debt
Service/Capital
Expenditures and Aid
Revenue on Capital and
Transportation
Expenses



Tax Cap: Inflation and Tax Levy

Year	TAX CAP FACTORS		SOUTH COLONIE	
	Inflation (Change in CPI-U)	Tax Levy Growth Factor	Tax Cap	Tax Levy Increase
2018-19	2.13%	2.00%	3.1031%	2.9500%
2019-20	2.44%	2.00%	1.1852%	1.0383%
2020-21	1.18%	1.18%	2.9744%	2.9207%
2021-22	1.23%	1.23%	1.0365%	1.0000%
2022-23	4.70%	2.00%	3.3340%	2.4200%
2023-24	8.00%	 2.00%	2.1691%	 1.70-1.99%

Financial Trends

➤ Inflation

- **+6.5%**
(2022 Consumer Price Index vs. 2021 December)

➤ Health Insurance

- **+18%** Prescription
- **+8%** Highmark
- **+9.74%** CDPHP

➤ Salary Trends

- *Salary projections for multiple groups are pending negotiations*

➤ Pension Contributions

- **Teachers Retirement System (TRS)**
decreasing from 10.29% to 9.76%
- **Employee Retirement System (ERS)**
increasing from 11.6% to 13.1%



South Colonie
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Expenses

2022-23 Total Budget = \$113,358,885

Budget Summary - Special Education

A2250 (Program for Students with Disabilities)	2022-23 Budget	2023-24 Estimate	\$ Change	\$ Change from Additions/Increases	% Change
Salaries	\$11,766,806	\$13,476,178	\$1,709,372	\$891,838	14.53%
Equipment	\$20,000	\$20,000	\$0	-	0.00%
Contractual	\$476,000	\$561,000	\$85,000	-	17.86%
Supplies	\$45,750	\$52,750	\$7,000	-	15.30%
Tuition	\$1,684,427	\$1,651,688	-\$32,739	-	-1.94%
BOCES	\$1,541,557	\$1,559,896	\$18,339	-	1.19%
Total	\$15,534,540	\$17,321,512	\$1,786,972	\$891,838	11.50%

Budget Summary - ENL

A2259 (Program for English Language Learners)	2022-23 Budget	2023-24 Estimate	\$ Change	\$ Change from Additions/Increases	% Change
Salaries	\$805,577	\$1,183,000	\$377,423	\$234,195	46.85%
Equipment	\$0	\$5,000	\$5,000	-	-
Contractual/BOCES	\$10,750	\$42,000	\$31,250	-	290.70%
Supplies	\$7,500	\$12,500	\$5,000	-	66.67%
Total	\$823,827	\$1,242,500	\$418,673	\$234,195	50.82%

In Addition to Staffing increases:

- *Creating Equipment Line for ENL Program*
- *Increasing Contractual/BOCES for Translation/Interpretation Services*
- *Increased Supplies to account for new programs at 3 new sites*

Budget Summary - Social Work & Health

A2825 (Social Work)	2022-23 Budget	2023-24 Estimate	\$ Change	\$ Change from Stimulus	% Change
Salaries	\$512,155	\$806,000	\$293,845	\$223,925	57.37%
Contractual/BOCES	\$44,375	\$50,000	\$5,625	-	12.68%
Total	\$556,530	\$856,000	\$299,470	\$223,925	53.81%

A2815 (Health Services)	2022-23 Budget	2023-24 Estimate	\$ Change	% Change
Salaries	\$886,042	\$1,011,414	\$125,372	14.15%
Equipment	\$4,200	\$5,000	\$800	19.05%
Contractual	\$212,650	\$229,000	\$16,350	7.69%
Supplies	\$15,550	\$18,700	\$3,150	20.26%
Total	\$1,118,442	\$1,264,114	\$145,672	13.02%

Budget Timeline



South Colonie
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2023-24 Budget Development Timeline



February 28, 2023

BOE Meeting

Budget Discussion

Focus: Special Education & Student Support Services

March 1, 2023

Submit 23-24 calculation for tax levy limit to OSC, Tax and Finance & SED

March 7, 2023

BOE Budget Workshop

March 14, 2023

BOE Meeting (Saddlewood)

Focus: Instruction

1st Draft of 2023-2024 Budget



2023-24 Budget Development Timeline

March 28, 2023 **BOE Budget Workshop** (tentative, if needed)

March 28 2023 Publication of First Legal Notice of School Budget Hearing and Budget Vote. (Subsequent notices to be published April 11, April 25, & May 9)

April 1, 2023 NYS Budget Due and State Aid Released (estimated)

April 4, 2023 **Budget Meeting** (Veeder)
2nd Draft of the Budget - Community Budget Forum

April 17, 2023 Deadline for submission of petitions for nominations of BOE candidates, deadline for submission of petitions for propositions to be placed on ballot



2023-24 Budget Development Timeline

April 19, 2023	<i>BOE Meeting</i> Final Presentation and Adoption of 2023-24 Budget Approval of the Property Tax Report Card
April 20, 2023	Submit 2023-2024 Property Tax Report Card (PTRC) (24 hours after budget adoption)
April 25, 2023	Budget Statement and Attachments Must be Posted to District Website
May 2, 2023	<i>BOE Meeting</i> (Saddlewood) Public Hearing – 2023-2024 Budget
May 3-10, 2023	Mail Budget Newsletter including Budget Notice and PTRC
May 16, 2023	ANNUAL BUDGET VOTE & SCHOOL BOARD ELECTIONS



**Questions?
Comments?**

