

Office of Pupil Personnel Services 2021-2022 Preliminary Budget Planning Worksheet



Transitioning back to face to face instruction

BUDGETARY CONSIDERATIONS

Elementary:

- Area of Needs:
 - Professional Development for ICT teams
 - Professional Development for Special Area Teachers
 - Continuation of Behavior Specialist- COSER with DC BOCES

RMS:

- Area of Needs
 - Master Schedule that populates special education student programs first
 - Professional Development for ICT teams
 - Special Education Spanish Program for 7th and 8th grade students

BHS:

- Area of Needs:
 - Additional ADL program for cohort of students in the age range of 18-21
 - CTI expansion provided 5 days a week AM session- COSER 101 Coser 101 cost: \$11,725 per student., TA assignment, Uniform expense
 - School to Work-Continuation with the Arch of Dutchess and expanding hours to five days a week
 - CTE teacher certification
 - Materials needed for student who is visually impaired

BUDGETARY CONSIDERATIONS CONT.

Department:

- Area of Needs:
 - Homeschooled students and possible returning back to district
 - Parentally Placed students and IEP support
 - Summer support for McKinney Vento work
 - Physical Therapist- continue with contracted service or create a district position
 - Building a pathway to support full integrated learning K-12
 - 2 Speech/Language retirements
 - Summer Extended School Year Program- 6 weeks of services
 - Summer CSE/CPSE meetings and required committee members
 - Compensatory services (related services, tutoring based on IEP recommendations)
 - 12 Ipads moving forward to electronic testing + licensures for electronic testing

ELEMENTARY AND MIDDLE SCHOOL CLASSES

Elementary Program Data

- 2020-2021= 23 sections
- 2021-2022= 22 or 23 sections pending annual review recommendations

Goal is to maintain the program and staffing. Integrated Co-Taught teachers will also pick up a few Resource cases

Rombout Middle School

GRADE	2020-2021	2021-2022
6	40	@30
7	34	@40
8	29	@34

IN-DISTRICT NUMBERS AS OF 2/3/21

CSE- K-12	@562
Out of District	@59
CPSE	@64

OUT OF DISTRICT PROGRAMS

1. **BOCES**
 - a. 2020-2021- \$2,970,949.25
 - b. **Projected** for 2021-2022- **\$ 3,178,915.69**
2. **Other Out of District Programs**
 - a. 2020-2021- \$ 1,597,071.20
 - b. **Projected** for 2021-2022 **-\$1,708,866.18**
3. **Tuition Maintenance Charges:**
 - a. 2020-2021-\$274,520.58
 - b. **Projected** for 2021-2022- **\$ 293,737.02**
4. **Tuition Dormitory Authority Charges:**
 - a. 2020-2021 -\$ 23,391.00
 - b. **Projected** for 2021-2022- **\$25,028.37**
5. **Contracted Services- \$338,727.00**

Projected numbers are based on a 7% increase

MEDICAID INFORMATION

1. Medicaid Revenue for the 2020-2021 School Year- MAG is exceptionally cautious to verify and ensure all “Teletherapy “ claims have been properly documented-reason for current gaps in revenue

Grand Totals:

Claim Value: \$16,803.38

Payment: \$15,944.66

Net to District: \$7,972.33

2. Medicaid Revenue for the 2019-2020 School Year

Grand Totals:

Claim Value: \$488,103.89

Payment: \$446,786.44

Net to District: \$223,393.22

Compliance alert if needed: School approaching \$500000

Annual Comparison

- 19/20 Revenue 446,786.44 \$ 223,393.22
- 18/19 Revenue 197,520.46 \$ 98,760.23
- 17/18 Revenue 193,625.22 \$ 96,812.61

50% of Revenue
Federal Aide
and Existing
State Aide

ACCOMPLISHMENTS WE ARE PROUD OF

- Articulation Meeting Workshops to support students transitioning from fifth to sixth grade and eighth to ninth grade
- FBA/BIP- update of forms and process with [Jamie Betti](#)
- Behavior Specialist to support students, staff in the elementary schools
- Special Education Coordinators- Annual Review preparation for staff
- PPS Clerical Handbook
- Re-configuration of special education classes and teachers to support changes in number of students due to Hybrid or Remote learning
- Beacon City School District handbook to assist teachers and staff in navigating OPWDD services for parents
- Parent Network- Three sessions were held for parents
 - Occupational Therapists and School Psychologist-(Fall) Movement Supported Learning for Kids in the digital world
 - OPWDD -how to navigate this support system for your child (January)
 - Speech and Language Pathologists (February)
- Utilization of IEP Direct Collaborative- obtaining parent emails to send consents, prior written notice
- Monthly meetings to enhance professional dialogue focused on student learning
- CPSE assists to identify specific needs of each child and family
- Alignment of special education evaluations and service delivery practices
 - Multidisciplinary Evaluations
 - Strategic Reading Support for students with specific learning disabilities

PPS FOCUS AND BOE GOALS

Our focus for the department this past year was to continue to provide all of our students with disabilities, who are eligible under IDEA, a continuum of services and supports that provides access to their education. In light of the pandemic and adherence to the District re-entry plan, we have met this goal. Since September we were able to provide our students in special class settings access to in person learning four days a week. In the spring we are working on a plan to bring back all students with disabilities four days of in person learning.

We will continue to implement this goal for the 2021-2022 school year as this goal is essential to ensure we are providing students with disabilities a Free and Appropriate Education and maintaining compliance under Part 200 of the Commissioner's Regulations.

We continue to pursue continuous improvement in our practices by engaging with families, teachers, and students to provide meaningful learning experience within and beyond the classroom setting. We are expanding this goal for next year to provide resources and support for families who can obtain OPWDD and other County support and services.

We understand that students will be entering school in 2021 with some possible challenges. Professional development over the summer to provide all staff working with students will be necessary to understand student's reactions and provide resources and tools so that all students feel safe and supported while attending school.

