

Office of Pupil Personnel Services

2022-2023 Preliminary Budget Planning Worksheet



“Inclusive education seeks to address the learning needs of all children, with a specific focus on those who are vulnerable to marginalization and exclusion. The goal is to promote opportunities for all children to participate and be treated equally.”

— Andie Fong Toy.

BUDGETARY CONSIDERATIONS

Elementary:

- Area of Needs:
 - Professional Development for ICT teams
 - Professional Development for Special Area Teachers
 - Additional SONDAY reading kits

RMS:

- Area of Needs
 - Professional Development for ICT teams
 - Special Education Spanish Program for 7th and 8th grade students
 - Introduction with the Arc of Dutchess to provide students in ADL - Introductory to the World of Work- 1 day

BHS:

- Area of Needs:
 - Continuation of 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 - 4 days a week
 - 1.0 Special Education Position
 - Materials needed for student who is visually impaired

PPS Department

- .5 CPSE Clerical Position @20,000.00
- Re-alignment of Sub CSE Chairs- (Yearly Posted Position, Evaluation after each year if applicable, realignment of chairpersons)

Budgetary Considerations for 22-23 SY

1. Orton Gillingham Trained Staff- 1 teacher in each elementary school (4 teachers)
2. CPI training for all school psychologists- Crisis Prevention Institute
 - a. <https://www.crisisprevention.com/Training-and-Events?seat-type=ICP&specialty=CC,NCI&city-or-zip-code=12508&within=50&language=English>
 - b. Staff learns decision-making skills to match the level of the response to the risk of the crisis, focusing on the least-restrictive response to ensure the *Care, Welfare, Safety, and Security*SM of those in your care. This includes recognizing the stages of an escalating crisis and learning evidence-based techniques to appropriately de-escalate.
 - c. How you respond to the behavior is often the key to defusing it.
3. Additional classroom
 - a. 6:1:1 for students who would benefit from an program in district to support management, executive functioning and emotional dysregulation
4. ESY- Include the 6:1:1 students as well as the MAPS and ADL
 - a. 5 classrooms for ESY
 - b. CPSE to CSE students (8)-Cassandra Orser

Budgetary Considerations for 22-23 SY

1. Board Certified Behavior Analyst (BCBA) support as required on student IEPs
 - a. Utilize current school psychologist within the BCSD- stipend position
 - b. Continue contract with Anderson Consulting and DC BOCES
2. SONDAY reading system
 - a. Continuation of internal training
 - b. May need to purchase additional kits (\$1095 per kit= \$9,855)
 - i. Kit 1= 7 kits
 - ii. Kit 2= 2 kits
 - iii. Professional Development= 20 hours for the school year with 2 presenters
3. Related Service Staff
 - a. 1 FTE Occupational Therapist
4. Social Emotional Learning (SEL)- incorporation of culturally responsive component embedded within this work
 - a. Additional one year staff at Elementary- provide SEL support in each elementary School to support all students.

BUDGETARY CONSIDERATIONS CONT.

Department:

- Area of Needs:
 - Parentally Placed students and IEP support- PD for staff in these locations
 - Summer support for McKinney Vento work- Social Worker(s) verification process
 - Physical Therapist- continue with contracted service or create a district position
 - Building a pathway to support full integrated learning K-12
 - Summer Extended School Year Program- 6 weeks of services
 - Summer CSE/CPSE meetings and required committee members
 - Restructuring 504 Process

ELEMENTARY AND MIDDLE SCHOOL CLASSES

Elementary Program Data

- 2022-2023= 23-24 sections pending annual review recommendations
- Special education teacher support needed at JVF and Parentally placed programs

Rombout Middle School

GRADE	2021-2022	2022-2023
6	@30	@ 36
7	@40	@33
8	@34	@40

IN-DISTRICT NUMBERS AS OF 3/8/22

CSE- K-12	483
Out of District	35
CPSE	87
Parentally Placed	10
Home Schooled	85

Out of District BOCES PROGRAMS 2021-2022

Program	# Students
● DC BOCES	6 (+4 due to COVID-19-remote)
● O/U BOCES	1
● Ulster BOCES	1
● PNW BOCES	7

Total 15 students

OUT OF DISTRICT PROGRAMS

1. **BOCES**
 - a. 2021-2022- \$2,545,367.60
 - b. **Projected** for 2022-2023- **\$2,723,543.32**
2. **Other Out of District Programs**
 - a. 2021-2022- \$ 1,393,686.00
 - b. **Projected** for 2022-2023 **-\$1,491,244.01**
3. **Tuition Maintenance Charges:**
 - a. 2021-2022-\$288,657.51
 - b. **Projected** for 2022-2023- **\$308,863.52**
 - c. **Tuition Dormitory Authority Charges:**
 - d. 2021-2022 -\$24,624.00
 - e. **Projected** for 2022-2023-**\$26,347.68**
4. **Contracted Services-** \$290,743.00

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: \$ 187,509.72
Payment: \$ 186,247.06
Net to District: \$ 93,123.53

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 \$500,000

Annual Comparison

- 19/20 Revenue \$ 446,786.44 \$ 223,393.22
- 20/21 Revenue \$186,247.06 \$ 93,123.53
- 21/22 Revenue \$257,006.00 AS of 3/722

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, Monthly Meetings, Teacher connection and support
- PPS Clerical Handbook
- Beacon City School District handbook to assist teachers and staff in navigating OPWDD services for parents
- Parent Network- Virtual sessions were held for parents
 - Occupational Therapists and School Psychologist-(Fall)Movement Supported Learning for Kids in the digital world
 - Transition to Kindergarten (School Psychologists -January)
 - Speech and Language Pathologists (February)
 - Anderson Consulting- (spring)
- Utilization of IEP Direct Collaborative Portal- obtaining parent emails to send consents, prior written notice
- Monthly meetings to enhance professional dialogue focused on student learning
- CPSE chairperson focus 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 2022-2023 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 2023 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.

Comprehensive Special Education Plan

COMMISSIONER'S REGULATIONS REQUIRING A BI-ANNUAL SPECIAL EDUCATION PLAN

According to the Commissioner's Regulations, Part 200.2 (c), each Board of Education which receives an apportionment for eligible students (with disabilities), pursuant to subdivision 19 of section 3602 of the Education Law, or preschool students with disabilities pursuant to section 44.10 of the Education Law, shall use such apportionments for special education programs and services which are in accordance with the provisions of this Part. Each plan shall include, but not limited to, the following:

- 1.A description of the nature and scope of special education programs and services currently available to students and preschool students residing in the district in terms of group size and composition;
- 2.Identification of the number and age span of students and preschool students to be served by type of disability and recommended setting;
- 3.The method to be used to evaluate the extent to which the objectives of the program have been achieved;
- 4.A description of the policies and practices of the Board of Education to ensure the continual allocation of appropriate space within the district for special education programs that meet the needs of students and preschool students with disabilities;
- 5.A description of the policies and practices of the Board of Education to ensure that appropriate space will be continually available to meet the needs of resident students and preschool students with disabilities who attend special education programs provided by the Boards of Cooperative Educational Services;
- 6.The estimated budget to support such a plan;
- 7.The date on which the plan was adopted by the Board of Education.

The full plan is available through the office of the Superintendent of Schools.

