



Pupil Services Department

2023-2024 Budget Planning

Beacon City School District



Presentation Highlights

- Students with Supports/IDEA
 - Staffing to support students (JVF, Glenham, South, Sargent, RMS, BHS)
 - BOCES programming
 - Projected cost associated with BOCES programming
 - Specialized Programming
 - Projected cost associated with Specialized programming
- Combined out of district programming projected costs
- Miscellaneous projected costs
- Contractual Services
 - Projected costs associated with contractual services
- Grants 611 & 619
- Medicaid Revenue
- 2023-2024 projected budget for PPS
- Highlighted Professional development for 2023-2024
- Communication boards
- Questions?

Students with Supports: IDEA

In-District CSE Grades K-12	Glenham - 73 JV Forrestal - 24 Sargent - 66 South Avenue - 20
	Elementary - 183
	Rombout Middle School - 110
	Beacon High School - 158
	Total - 451
Outside the Beacon City School District	37
Preschool CPSE	104
Parentally Placed	11
Home Schooled	9
Home Schooled through the CSE	2

Staffing

	Current	Projected	Notes
Special Education Teachers	54	53	UPK, CPSE, transition services, Parentally Placed
Speech/Language Pathologists	6	6	One retirement
Occupational Therapists	3.5 1 on contract	4.5	BTA member
Physical Therapists	1.5 on contract	1.5	BTA member
Social Workers	8	9	0.5 FTE RMS 0.5 FTE BHS
Psychologists	7	6	-1.0 FTE

Students with Supports in BOCES programs

Location	Students
DC BOCES	6
OUBOCES	1
Ulster BOCES	0
PNW BOCES	7
TOTAL STUDENTS	14

BOCES

2022-2023 Projected Costs	2023-2024 Projected Costs	Decrease from 2022-2023
\$2,723,543.32	\$1,749,230.80	(\$974,312.52)

Students with Supports in Specialized Programs

Abilities First	Devereux-NY CARES	Mt. Pleasant Cottage School
Anderson Center for Autism	Devereux Center	SAIL at Ferncliff Manor
The Center for Discovery	Green Chimneys	The Summit Center
Center for Spectrum Services	Kaplan Career Academy	Westchester School for Special Children
The Children's Home of Kingston	Hawthorne Cedar Knolls Achieve Academy	New York School for the Deaf
Mildred E. Strang Middle School-Yorktown CSD	Judge Rotenberg Educational Center-Massachusetts	TOTAL STUDENTS: 23

Out of District Programs

	22-23 Projected Costs	23-24 Projected Costs	Increase from 22-23
Out of District Programs (excl. BOCES)	\$ 1,491,244.01	\$ 1,566,769.62	\$ 75,525.61
Tuition Maintenance Charges*	\$ 308,863.52	\$ 707,235.29	\$ 398,371.77
Tuition Dormitory Authority Charges	\$ 26,347.68	\$ 25,905.67	\$ (442.01)

*22/23 tuition maintenance charge actual projected cost \$680,033.93

Combined Out of District Programs

	22-23 Projected Costs	23-24 Projected Costs	23-24 Total Increase/(Decrease) Over Projected Costs
BOCES	\$ 2,723,543.32	\$ 1,749,230.80	\$ (974,312.52)
Out of District Programs (excl. BOCES)	\$ 1,491,244.01	\$ 1,566,769.62	\$ 75,525.61
Tuition Maintenance Charges	\$ 308,863.52	\$ 707,235.29	\$ 398,371.77
Tuition Dormitory Authority Charges	\$ 26,347.68	\$ 25,905.67	\$ (442.01)
Totals	\$4,549,998.53	\$4,049,141.38	\$ (500,857.15)

Miscellaneous Costs

	22-23 Projected Costs	23-24 Projected Costs	Increase/(Decrease) From 22-23
Supplies & Materials	IDEA 611 Grant	\$ 32,837.57	\$ 32,837.57
Subscriptions & Software Licenses	\$ 36,804.00	\$ 31,641.35	\$ (5,162.65)

Contracted Services

- Related Services (Vision, OT, PT, SL)
 - Tutoring services for students in hospitalization
 - Medicaid Management consultant services
 - Anderson Center for Autism (consulting services/Parent Counseling and Training)
 - ARC Greater Hudson Valley (Student Vocational Support)
 - Educational & Management Services (System to Track & Account for Children Processing)
 - The Hearing Works (FM services)
 - Independent Evaluators
 - Specialized Assistive Technology
 - Home Tutoring
 - Board Certified Behavior Analyst
-

Contracted Services

22-23 Projected Costs	23-24 Projected Costs	Increase From 22-23
\$ 290,743.00	\$ 664,866.38	\$ 374,123.38

IDEA 611

IDEA 611 Grant & ARP IDEA 611 Grant	22-23 Actual Cost
Contracted Services (Excl. SEDCAR)	\$ 266,951.00
Supplies & Materials	\$ 9,690.00
Salaries	\$ 589,750.00
Total Grant Funds 22-23 (Excl. SEDCAR)	\$ 866,391.00

IDEA 619

IDEA 619 Grant & ARP IDEA 619 Grant	22-23 Actual Cost
Contracted Services (Excl. SEDCAR)	\$ 690.00
Supplies & Materials	\$ 300.00
Salaries	\$ 31,495.00
Employee Benefits	\$ 460.00

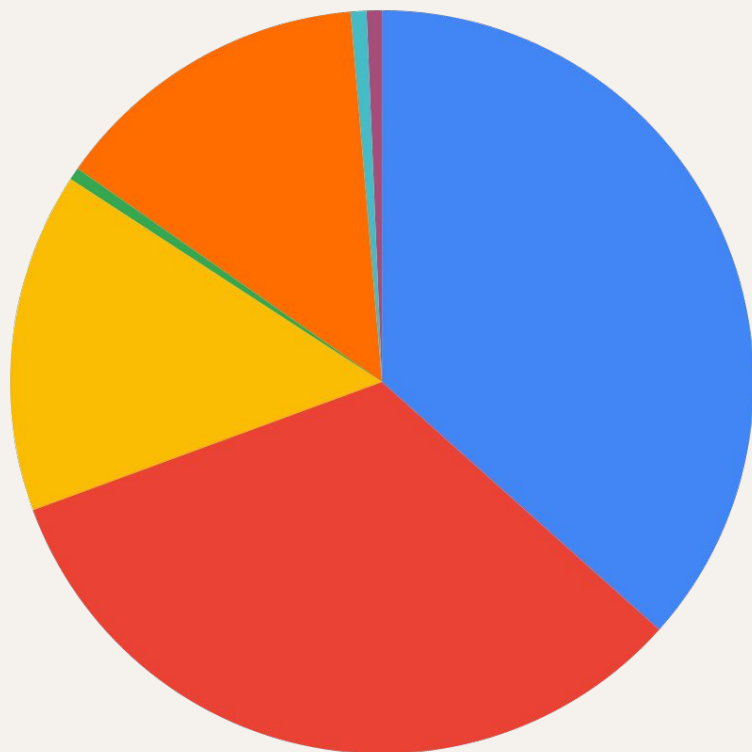
Medicaid Information

School Year	Medicaid Claims
2019-2020	\$446,876.44
2020-2021	\$185,325.34
2021-2022	\$378,204.87
2022-2023*	\$205,609.25

* Year to date as of March 22, 2023

2023-2024 Projected Budget

	22-23 Projected Costs	23-24 Projected Costs	Total Increase/(Decrease) From 22-23
BOCES	\$ 2,723,543.32	\$ 1,749,230.80	\$ (974,312.52)
Out of District Programs (excl. BOCES)	\$ 1,491,244.01	\$ 1,566,769.62	\$ 75,525.61
Tuition Maintenance Charges	\$ 308,863.52	\$ 707,235.29	\$ 398,371.77
Tuition Dormitory Authority Charges	\$ 26,347.68	\$ 25,905.67	\$ (442.01)
Contracted Services	\$ 290,743.00	\$ 664,866.38	\$ 374,123.38
Supplies & Materials	IDEA 611 Grant	\$ 32,837.57	\$ 32,837.57
Subscriptions & Software Licenses	\$ 36,804.00	\$ 31,641.35	\$ (5,162.65)
Totals	\$ 4,877,545.53	\$ 4,778,486.68	\$ (99,058.85)



- BOCES
- Out of District Programs (excl. BOCES)
- Tuition Maintenance Charges
- Tuition Dormitory Authority Charges
- Contracted Services
- Supplies & Materials
- Subscriptions & Software Licenses

Professional Development

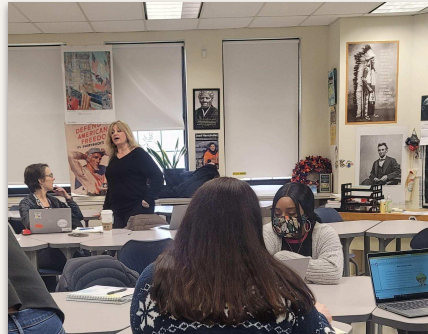
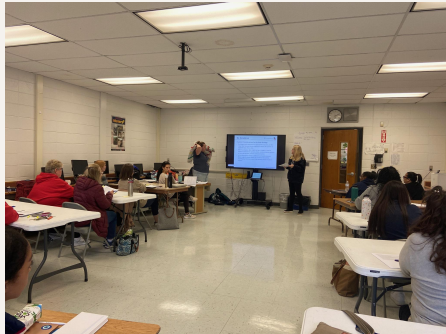
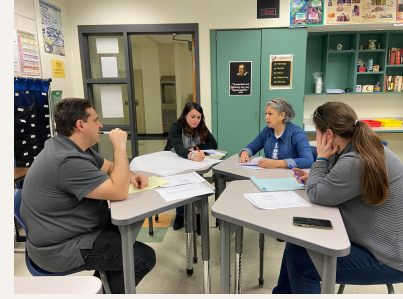


Safety-Care

Therapeutic Crisis Intervention

Wilson Reading Introductory Training

Co-Teaching Development



Thank you to the Foundation for Beacon Schools



Questions?

Thank you very much for your time.
