

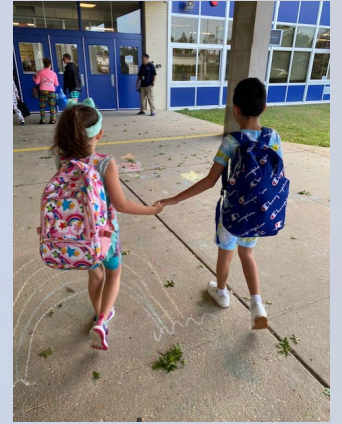


2023-2024 Pupil Personnel Services Budget Presentation

March 13, 2023

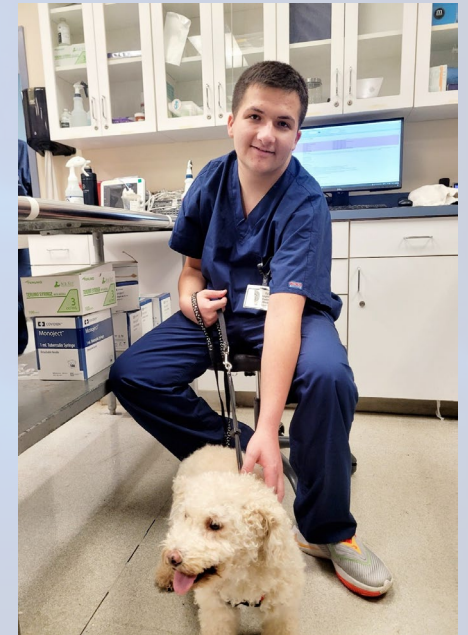
Pupil Personnel Services Goals

- Specially Designed Instruction
- Co-teaching Models for Access
- Technology: Assistive Technology, FM Trainers, Braille Equipment, Augmentative Communication Devices
- Creative Programs to meet individual needs
- Special Education Reading Teachers/Full-Time Resource Room Teachers/Evaluators/TVI/THI
- Professional Development in Mental Health and Wellness, SEL, Reading, Math Interventions
- Self-Directed and Transition-Rich IEPs



Points of Pride 2023-2024

- 20 students earned Advanced Regents Diplomas
- 6 students earned Advanced Regents with Honors Distinction in Math, Science or both
- 8 students earned Advanced Regents Diplomas in Math or Science
- 29 students earned Regents Diplomas
- A Skills and Achievement Credential was awarded
- 10 students attended 2-year colleges
- 48 students attended 4-year colleges
- 5 students joined the military, went on to employment opportunities, or took a GAP year



Points of Pride 2023-2024

- Northwell/South Oaks partnership
- Participation in the Mental Health Consortium expanded Mental Health screenings
- Mental Health worker and Behavior Specialists
- Life skills work-based learning in house and with community partners (transition coordinator)
- Career Path Program
- 8:1:4 ABA Program/Services
- Crisis Prevention Intervention
- Nursing technology and supplies
- Best Buddies/SOS/TAG



Planned Initiatives 2023-2024

- Social-emotional needs of all students in all buildings
- Professional Development CSE/504 processes, procedures and staff
- Full continuum of special education services both in-District and out-of-District
- Pre-referral supports (academic and social-emotional)
- Professional development on mental health and dyslexia for staff and community
- Testing materials for Cross Battery Assessment and additional diagnostic evaluations
- Bilingual and culturally-sensitive evaluations and training
- Continued collaboration with CCTE & community partners for Work-Study opportunities



Growth in Our 8:1:4/12:1:1 Programs



	2021-2022	2022-2023	2023-2024 Projected
Elementary	3	4	5
Middle School	3	3	3
High School	2	3	3



Budget Drivers 2023-2024

Budget Code	Description	2022 - 2023 Budget	2023 - 2024 Proposed Budget	Dollar Difference	% Difference
A-2250-470-00-53-00	Related Services	\$196,400	\$300,000	\$103,600	52.75%
A-2250-471-00-53-00	Tuition Pd to NYS Public Schools	\$513,936	\$644,557	\$130,621	25.42%
A-2250-472-00-53-00	Tuition - All other	\$1,776,679	\$2,501,767	\$725,088	40.81%
A-2250-475-00-53-00	Contractual Stipulated	\$459,534	\$690,400	\$230,866	50.24%
A-2250-492-00-53-00	BOCES Tuition Spec Ed	\$1,928,256	\$3,121,470	\$1,193,214	61.88%
A-2253-444-00-53-00	Contractual and Other	\$60,000	\$85,000	\$25,000	41.67%

Pupil Personnel Services Historical Perspective 2023-2024

2022-2023: \$5,946,727

2023-2024: \$8,358,252

Year-to-Year Change: \$2,411,525 or 40.55%

Vote!

When and Where?

Tuesday, May 16, 2023

6am-9pm

- ✓ Jamaica Avenue School
- ✓ Mattlin Middle School-Administration Offices

www.pobschools.org for more information