



2024-2025 Pupil Personnel Services Budget Presentation

February 26, 2024

Pupil Personnel Services Programs & Resources

- 8:1:4 Special Classes
- 12:1:1 Special Classes
- 15:1:1/ 15:1 Special Classes
- Integrated Co-Teaching Classes
- Resource Room/Direct & Indirect Consultant Teacher
- Teacher of the Visually Impaired/Teacher of the Hearing Impaired
- Related Services
- Out-of-District Programs
- Behavioral Supports
- Mental Health Worker and Northwell/South Oaks Collaboration



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

	2021-2022	2022-2023	2023-2024	2024-2025 Projected
Elementary	3	4	5	6
Middle School	3	3	3	2
High School	2	3	3	3

Points of Pride

- 58 students with IEPs exited our program last year
- 17 students earned Advanced Regents Diplomas
- 2 students earned Advanced Regents Diplomas with Honors
- 4 students earned Advanced Regents with Honors Distinction in math, science or both
- 30 students earned Regents Diplomas
- 2 students earned Regents Diplomas with CDOS
- 1 student earned a local diploma with CDOS
- 2 Skills and Achievement Credentials were awarded
- 10 students attended 2-year colleges
- 42 students attended 4-year colleges
- 2 students went on to adult programs
- 4 students joined the military, went on to employment opportunities, or took a GAP year



Pupil Personnel Service Goals

- Provide full continuum of services aligned with state and federal regulations
- Continue to ensure least restrictive options
- Ensure comprehensive, compliant CSE meetings, IEP development and implementation
- Ongoing development for special education and general education teachers/staff and special education aides
- Continue to develop and foster strong partnerships with parents and community members
- Continue to develop smooth transition plans for transitional years
- Utilize data effectively to monitor student progress to move students along the continuum
- Continue to facilitate collaboration for co-teaching models and programs
- Ensure efficient allocation and budgeting of resources



Planned Initiatives 2024-2025

- Continue to provide specialized reading programs for students with dyslexia
- Professional development on mental health, SEL, culturally informed assessments, and dyslexia for staff and community
- Support restrictive environment for all student through our continuum of services that are aligned with state and federal regulations
- Continued collaboration with industry & community partners to expand work-study opportunities and employability of our SACC and CDOS recipients



Budget Drivers 2024-2025

Budget Code	Description	2023 - 2024 Budget	2024 - 2025 Proposed Budget	Dollar Difference	% Difference
A-2250-470-00-53-00	Related Services	\$300,000	\$325,000	\$25,000	8.33%
A-2250-471-00-53-00	Tuition Pd to NYS Public Schools	\$644,557	\$663,894	\$19,337	3.00%
A-2250-472-00-53-00	Tuition - All other	\$2,406,767	\$2,478,970	\$72,203	3.00%
A-2250-492-00-53-00	BOCES Tuition Spec Ed	\$3,121,470	\$3,231,635	\$110,165	3.52%
A-2253-444-00-53-00	Contractual and Other	\$85,000	\$110,000	\$25,000	29.41%

Pupil Personnel Services Historical Perspective 2024-2025

2023-2024: \$8,371,252

2024-2025: \$8,677,490

Year-to-Year Change: \$306,238 = 3.66%

Vote!

When and Where?

Tuesday, May 21, 2024
6am-9pm

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

www.pobschools.org for more information