



# DEPARTMENT OF PUPIL SERVICES

**2023-2024  
PROPOSED BUDGET**

**MARCH 8, 2023**



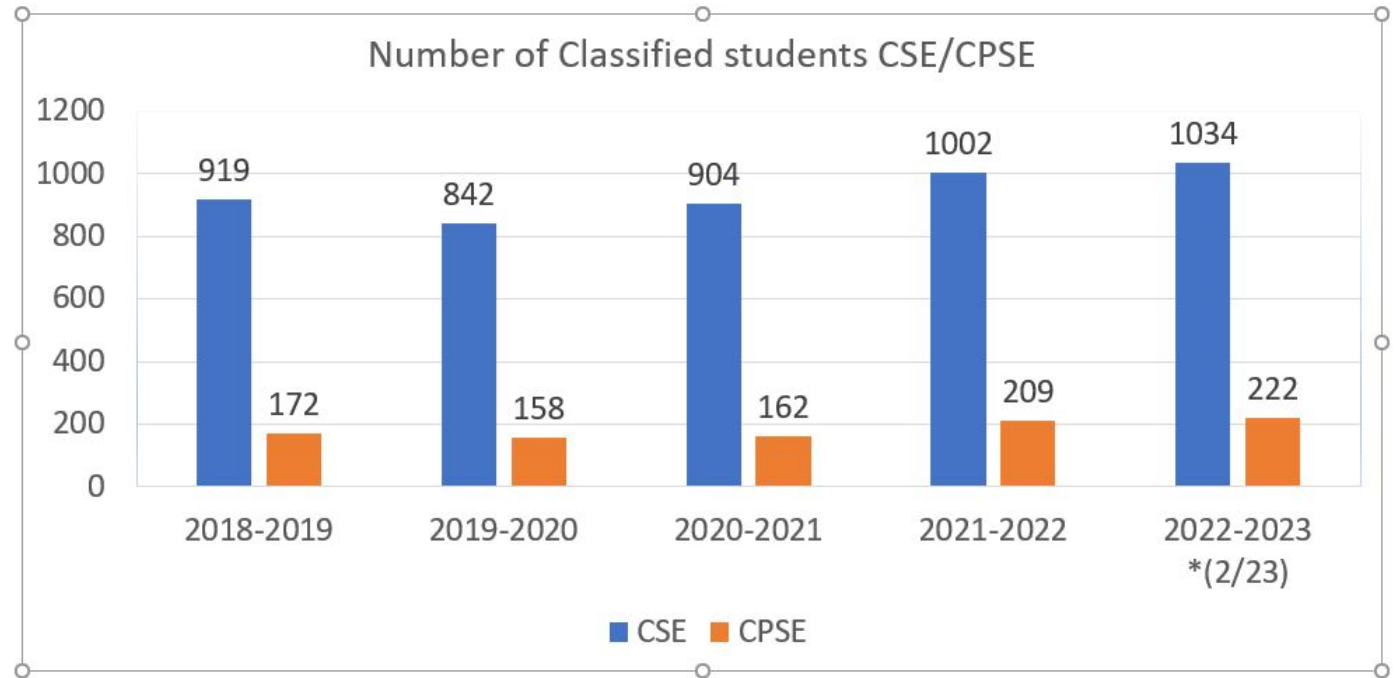
# DEPARTMENT GOALS



1. To provide a Free and Appropriate Public School Education (FAPE) for all students in the Least Restrictive Environment (LRE)
2. To integrate special education students within the larger school environment to the greatest extent possible
3. To provide professional development to teachers, TA's, aides, and service providers to ensure they are using the most effective and research-based strategies
4. To ensure success for all students by providing special education students with IEP's that meet their individual needs
5. To ensure that student needs related to transition are addressed so that they will be set up for success in their post secondary plans
6. To support parents in their understanding of their individual child's disability and collaborate with them to create an IEP that is supportive

# Data Trends

## Data Trends: Classification





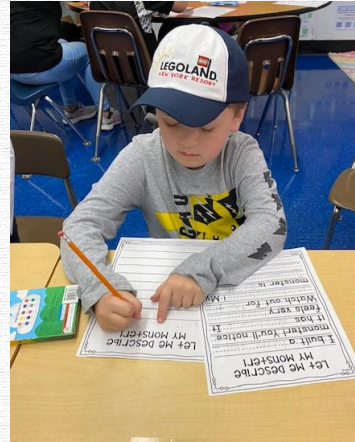
# Data Trends



	Home Instruction	Mckinney-Vento	Hospitalizations
2018-2019	85	38	32
2019-2020	57	33	37
2020-2021	25	28	52
2021-2022	92	30	36
2022-2023 (as of 2/23)	71	30	25

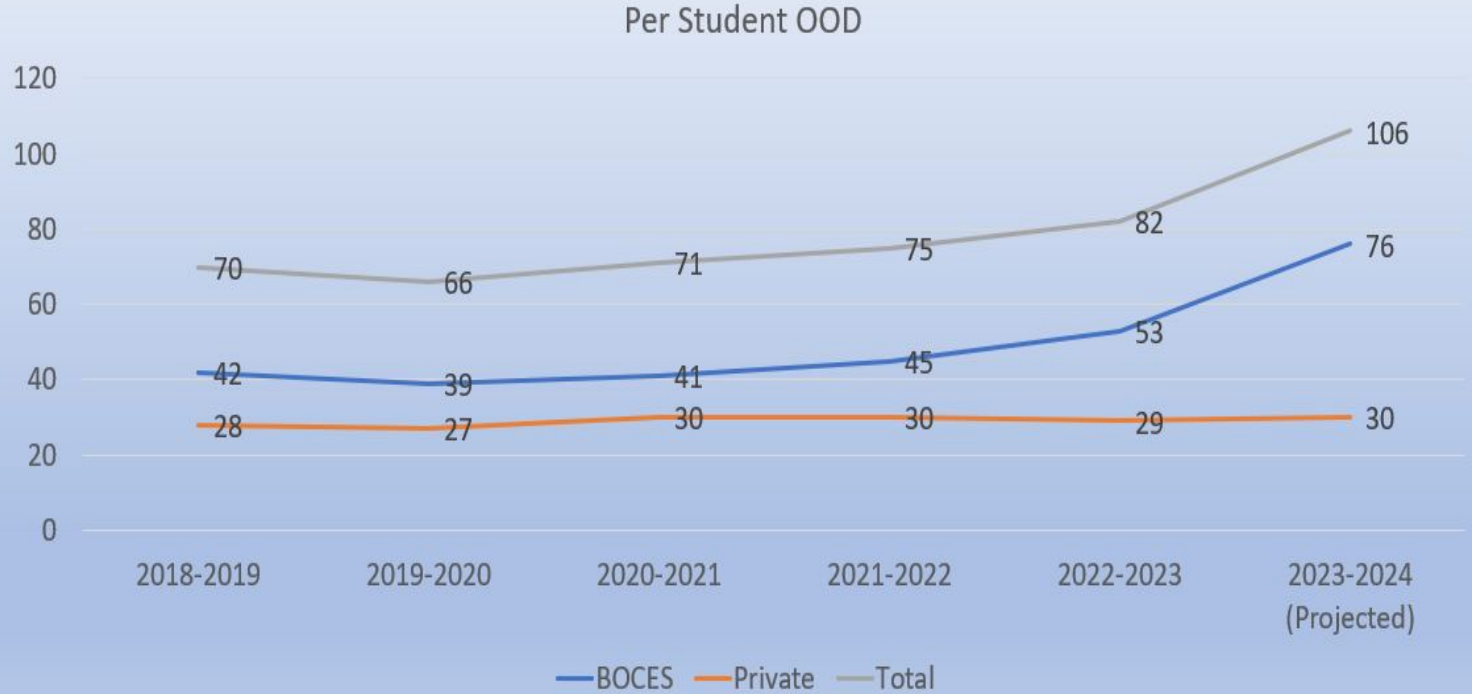
# Data Trends

South Oaks	Psychiatric Evaluations	Psychiatric Consultations	Connect to Care
2021-2022	56	5	59
2022-2023 *(as of 2/23)	38	12	52





# Data Trends: Out of District



# POINTS OF PRIDE

- 5 students attending the Career Exploration Program at BOCES
- Expanding Teacher and Parent tool boxes to support students in achieving post secondary goals
  - Transition Fair
  - Created Transitions protocols and assessments
- CPSE-CSE transition meeting
- Document Repository
- District-Wide Mental Health Binder for Suicide and Risk Assessment Prevention, Protocols, & Postvention Materials
- Special Education Run Specialty Stores

<https://sites.google.com/levittownschools.com/macabacoffeeclub/boutique-merchandise>







# POINTS OF PRIDE

Delivery Sign-Up Form

## CAFÉ MENU



Iced Coffee (\$2.00)

- Black
- Milk
- Caramel Macchiato
- French vanilla creamer



Hot Coffee (\$1.00)

Hot Chocolate (\$2.00)

**ONLY staff members can place orders**



Snacks

- Pretzels with Hershey kisses (\$2.00)
- Pillsbury soft baked chocolate chip cookies and/or Famous Amos chocolate chip cookies (\$1.00)
- Animal Cracker/M&M chocolate bark (\$2.00)



*\*Café Menu items subject to change & availability\**





# POINTS OF PRIDE

## HOMEMADE DOG BISCUITS

Proceeds will be donated to Last Hope Animal Rescue in Wantagh!

Dog Biscuit Order Form



Two Paws Up!  
from all of our  
furry friends



## Rolled Plastic Cutlery

Rolled Cutlery Order Form

Proceeds will be donated to the Levittown Food  
Pantry



## Birthday Cards

Birthday Cards Order Form

Proceeds will be donated to John Theissen Children's  
Foundation





# PLANNED INITIATIVES

- Expanding special education teachers tool box in the area of specialized reading
  - Training in Orton Gillingham Classroom Level/Associate Level
- Expanding of Social Emotional Training
  - Responsive Classroom training for a new cohort of staff across the district
- Training in IEP Goal Development and Assigning Progress Monitoring Marks





# PLANNED INITIATIVES

- Updating Screening Procedures for Special Education New Entrants
- Initiation of Threat Assessment Training and Continuation of Crisis and Suicide Intervention Training
- Continue to expand transition assessments for high school students to help support their post-secondary endeavors

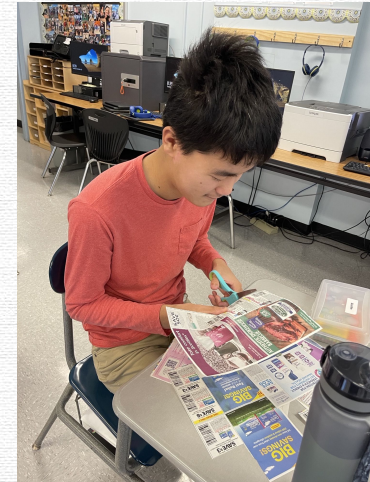




# PRIMARY BUDGET DRIVERS 2023-2024

## 1) New Entrants

2019-2020	2020-2021	2021-2022	2022-2023
88	46	67	70 (as of 2/23)





# PRIMARY BUDGET DRIVERS 2023-2024

- 2) Increase in classification rates of students with disabilities
- Requiring more restrictive in district programs
  - Following state regulations and district guidelines
- increase in # of special education classes district-wide



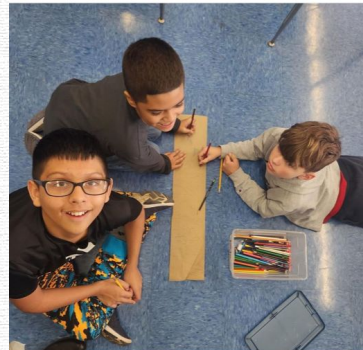
	20-21	21-22	22-23	23-24
Elementary 6:1:2 sections	6	6	7	8
Middle School 8:1:2 sections	2	2	2	3
High School 8:1:2 sections	3	3	3	4
<b>Total # of Students</b>	<b>66</b>	<b>68</b>	<b>75</b>	<b>82</b>



# PRIMARY BUDGET DRIVERS 2023-2024

3) Increase in students with severe disabilities requiring out of district placements

2020-2021	71
2021-2022	75
2022-2023	82
2023-2024	106





# DEPARTMENT BUDGET HISTORICAL PERSPECTIVE



2022-2023: \$12,845,125

2023-2024: \$15,178,613

Year-to-Year Change: \$2,333,488 or 18.17%





QUESTIONS?