

Student Services Budget

Budget Presentation March 2018

Patricia Vaughan-Brogan, Ed.D.
Director

Department at a Glance

Areas of Responsibility/Support

- Social Emotional Learning & Mental Health Services
- English as a New Language Program (ENL)
- Home Schooling and Home Instruction
- Foreign Exchange
- Urban Suburban liaison
- Student Registration, Census and Enrollment
- Health & Safety and Health & Wellness
- Kindergarten and new student screening
- Assessments and Scoring
- Summer Programs
- Career Internship
- Community Service
- Substance Abuse Prevention
- Driver Education
- School Counseling*
- School Psychology*
- Instructional Challenge*
- School Nursing services*

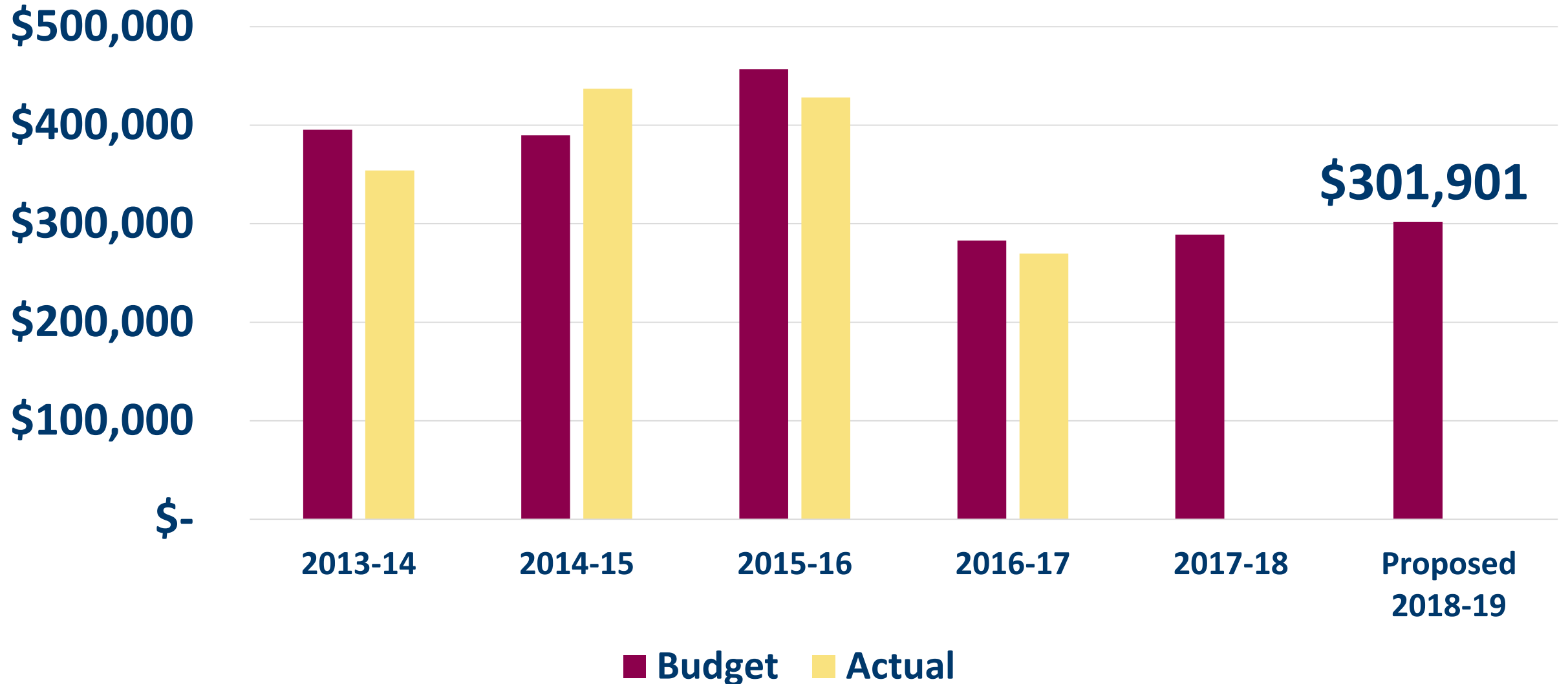
*staff salaries in school budgets

Budgets 2017-18 and Proposed 2018-2019

Budget area	2017-18	2018-19	Difference	
Central Office Department	\$288,905	\$301,901	\$12,996	4.5%
Special Services	633,483	651,058	17,575	2.7%
Health Services				
Psychological Services				
Mental Health Services				
Prevention Services				
Career Internship/Community Services				
English as a new language Program				
Supplies, materials, mileage, PD, etc.				
Summer Programs	24,000	24,000	0	0
Non-public Services	481,666	428,735	-52,931	-10.99%
BOCES	441,011	455,240	14,229	3.23%
Totals	\$1,869,065	\$1,860,924	\$-8,141	-0.44%

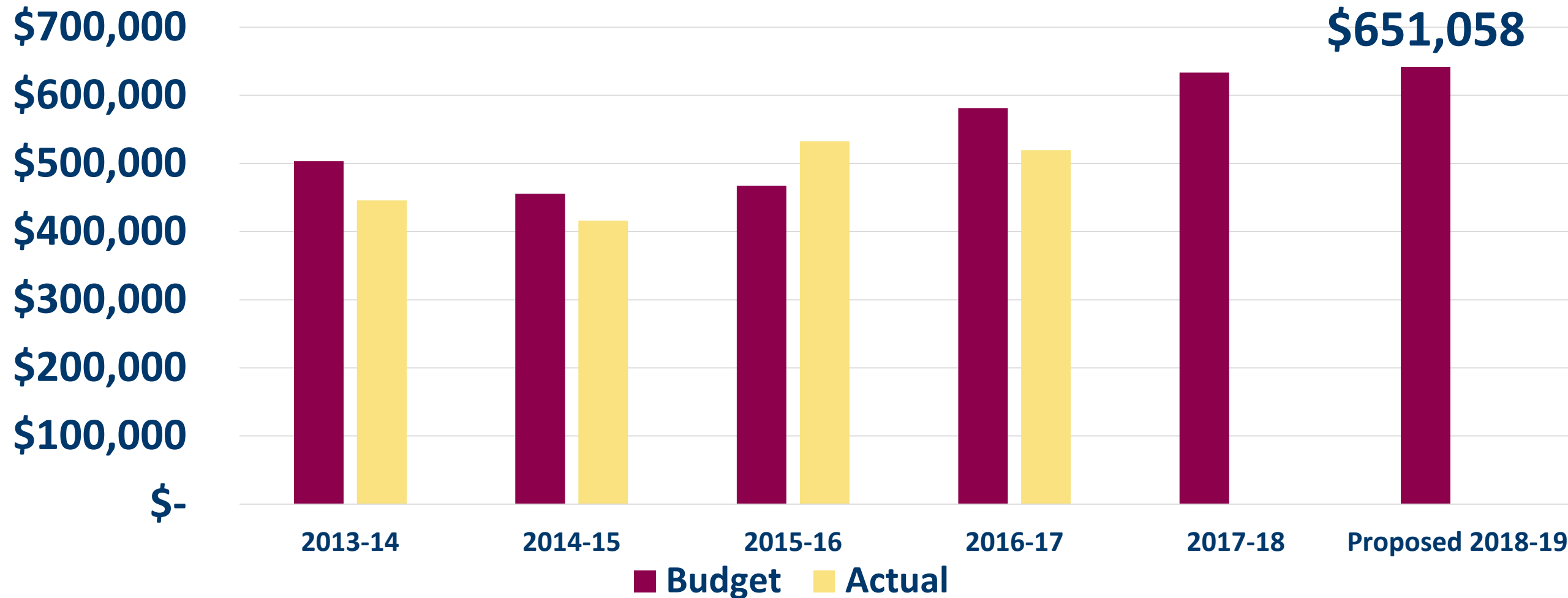
Central Office

Student Services Department



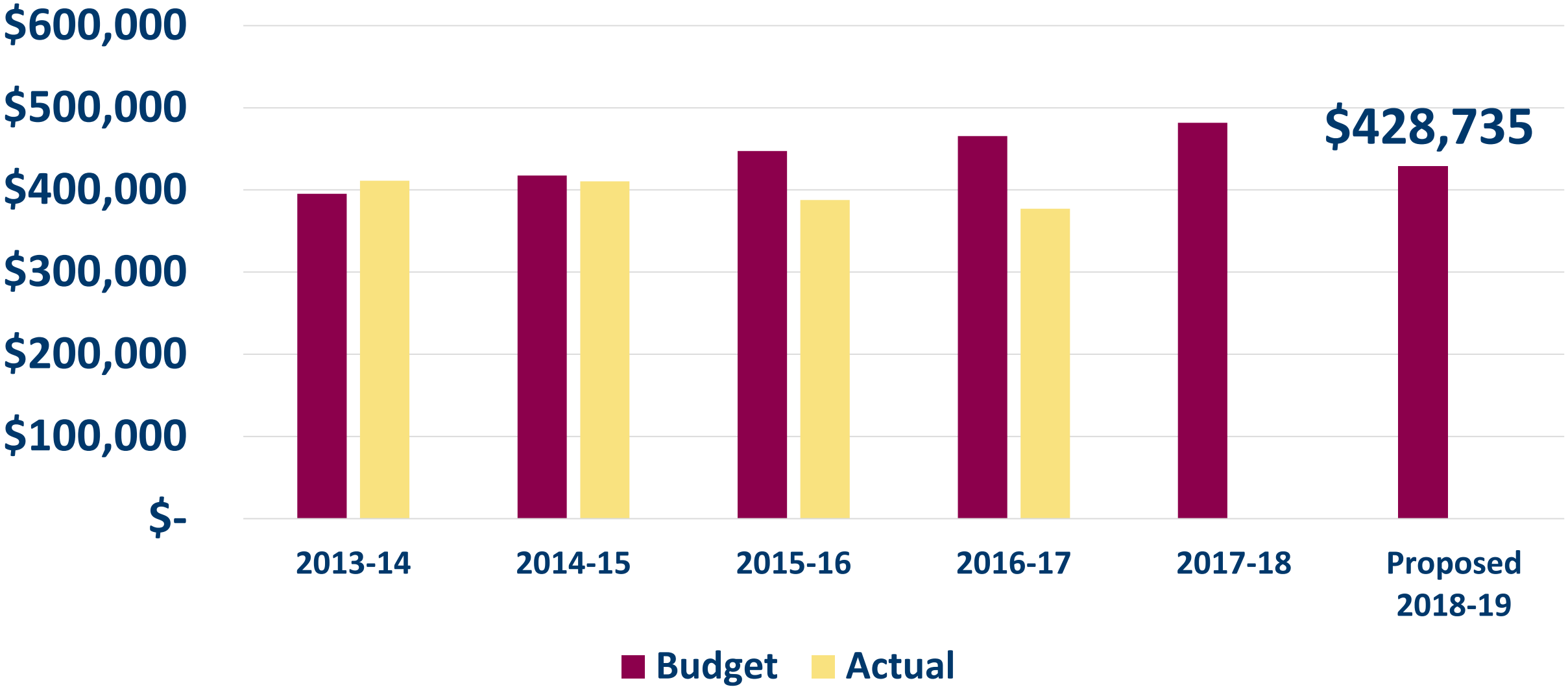
Special Services

Student Services Department



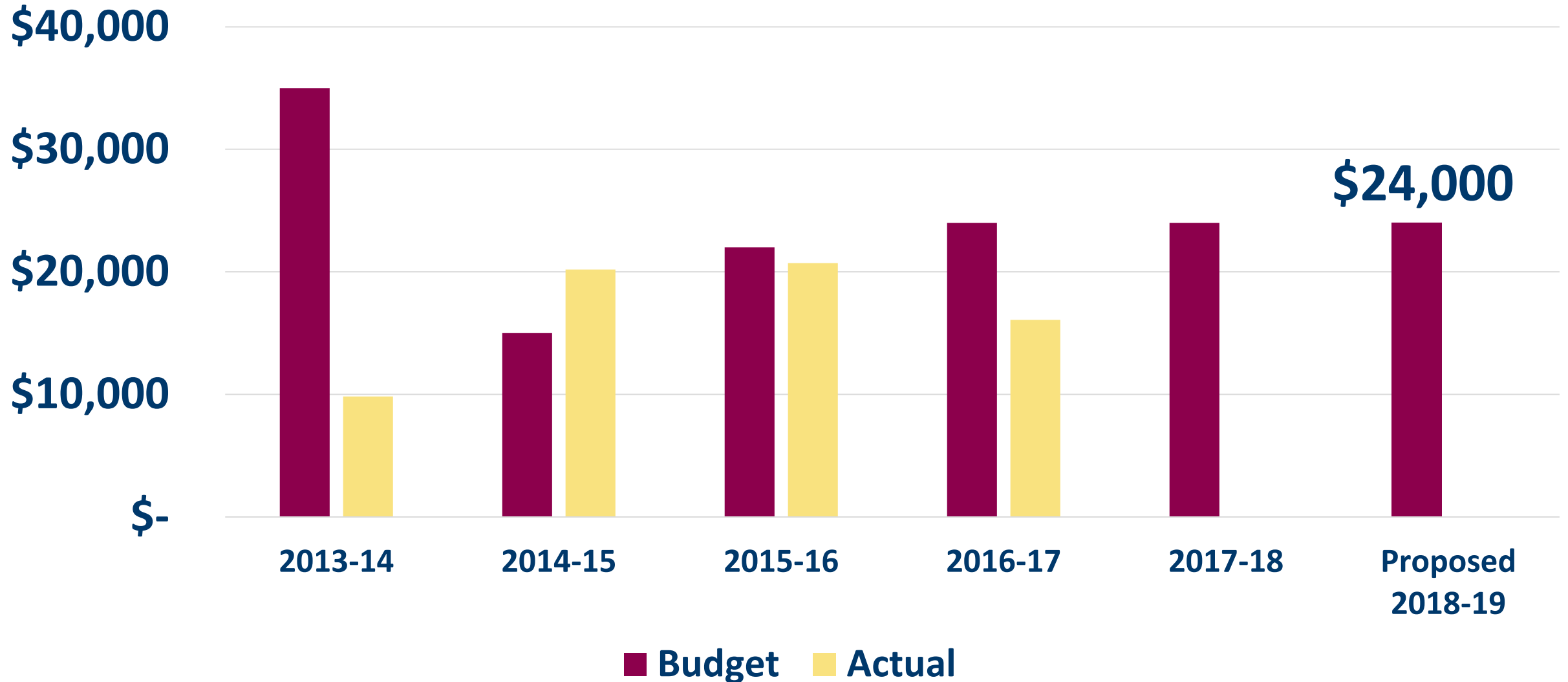
Non-Public Services

Student Services Department



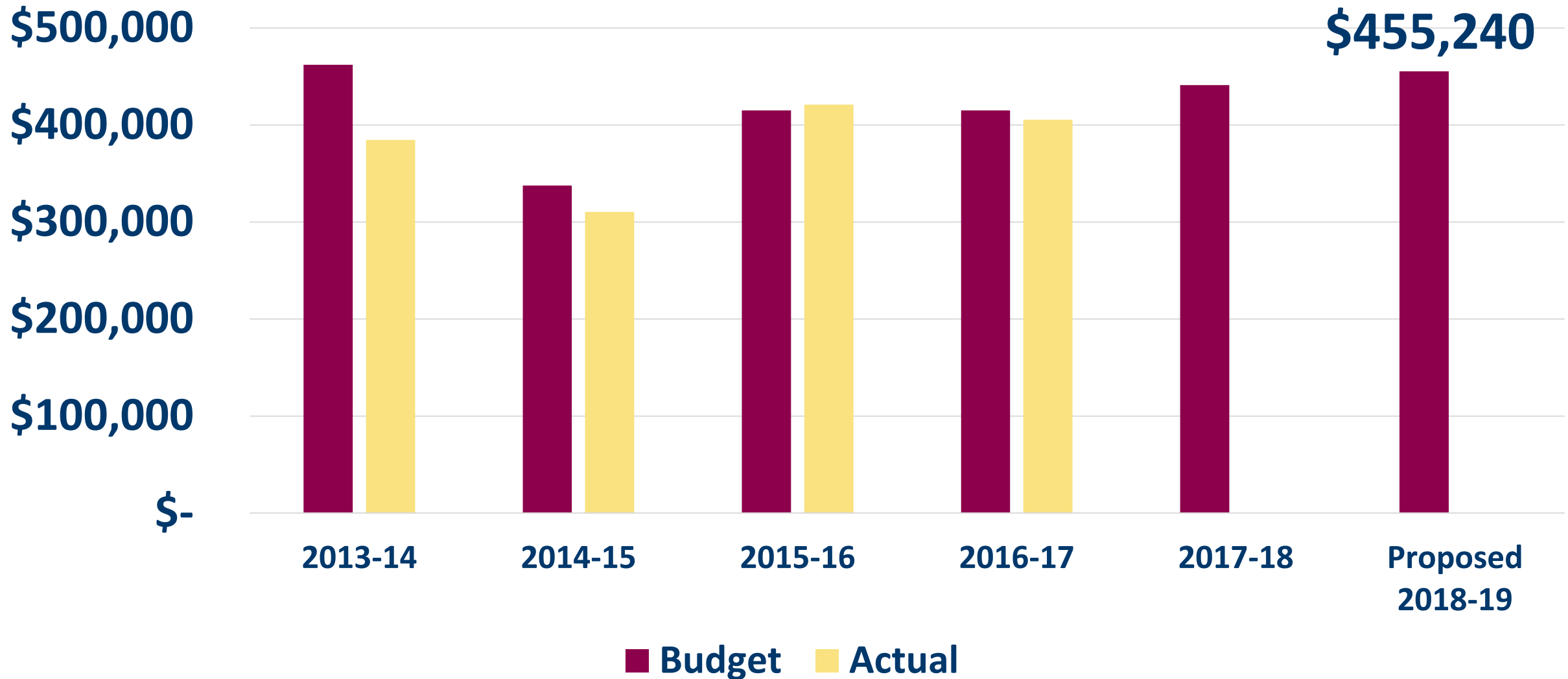
Summer School

Student Services Department



BOCES

Student Services Department



Accomplishments

Student Services Department

- Development and enhancement of English as a New Language program
- Completion of K-8 climate surveys
- Implemented PD opportunities in mental health, inclusivity and social emotional learning
- Continued and enhanced SEL supports and practices
- Systemic review of school based mental health services in process
- Sustainability through use of grant resources

Accomplishments

Student Services Department

- Revision of forms and format on enrollment/registration
- Refined K screening processes
- Implemented a standard process for new student screening: grades 1-5 and grades 6-12.
- Partnerships:
 - University of Rochester Behavioral Health for psychological consultation and PD
 - Pittsford Partnership for Community Education for community presentations
 - Pittsford Youth Services
 - Victor Schools and University of Rochester to support ELL students

Challenges

Increased, complicated student needs requiring greater understanding and support:

- **Anxiety**
- **Trauma**
- **Homelessness**
- **ACES –Adverse Childhood Experiences**
- **LGBTQ**
- **Race relations**

Reduction in grant funds

Competing priorities

ELL Mandates

Systemic coordination – schools, community services, health care providers

Mandates and changing times are placing increased stress on our staff capacity to meet all of the needs of students

Building Capacity

Staff commitment and talent

SHAPE system (School Health Assessment and Performance Evaluation System) and Youth Risk Behavior Survey analysis in process

TIG-Trauma, Incident and Grief training for all mental health staff

Engagement of community partners

Complementary Revenues

2017-2018

ESSA Title Funds: Supplemental Services and Professional Development (not part of general funds)

Title I: \$187,450

Title II: \$101,378

Title III: \$ 16,593 (Partnership with Victor Schools)

Budgets 2017-18 and Proposed 2018-2019

Budget area	2017-18	2018-19	Difference	
Central Office Department	\$288,905	\$301,901	\$12,996	4.5%
Special Services	633,483	651,058	17,575	2.7%
Health Services				
Psychological Services				
Mental Health Services				
Prevention Services				
Career Internship/Community Services				
English as a new language Program				
Supplies, materials, mileage, PD, etc.				
Summer Programs	24,000	24,000	0	0
Non-public Services	481,666	428,735	-52,931	-10.99%
BOCES	441,011	455,240	14,229	3.23%
Totals	\$1,869,065	\$1,860,924	\$-8,141	-0.44%

Discussion/Questions
