

Student Services Budget

Budget Presentation March 2020

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Director of Student Services

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
- Safety Council and Health & Wellness
- Kindergarten and new student screening
- Summer Programs/Summer Enrichment Institute
- School Physician
- Behavior Specialists
- Career Internship
- Community Service
- Substance Abuse Prevention
- Driver Education
- School Counseling*
- School Psychology*
- Social Work*
- Instructional Challenge*
- School Nursing services*
- Teacher on Special Assignment

*staff salaries in school budgets

Department at a Glance

Budget Cost Centers

Central Office Department Budget

Special Services

Non-public Services

Summer Services

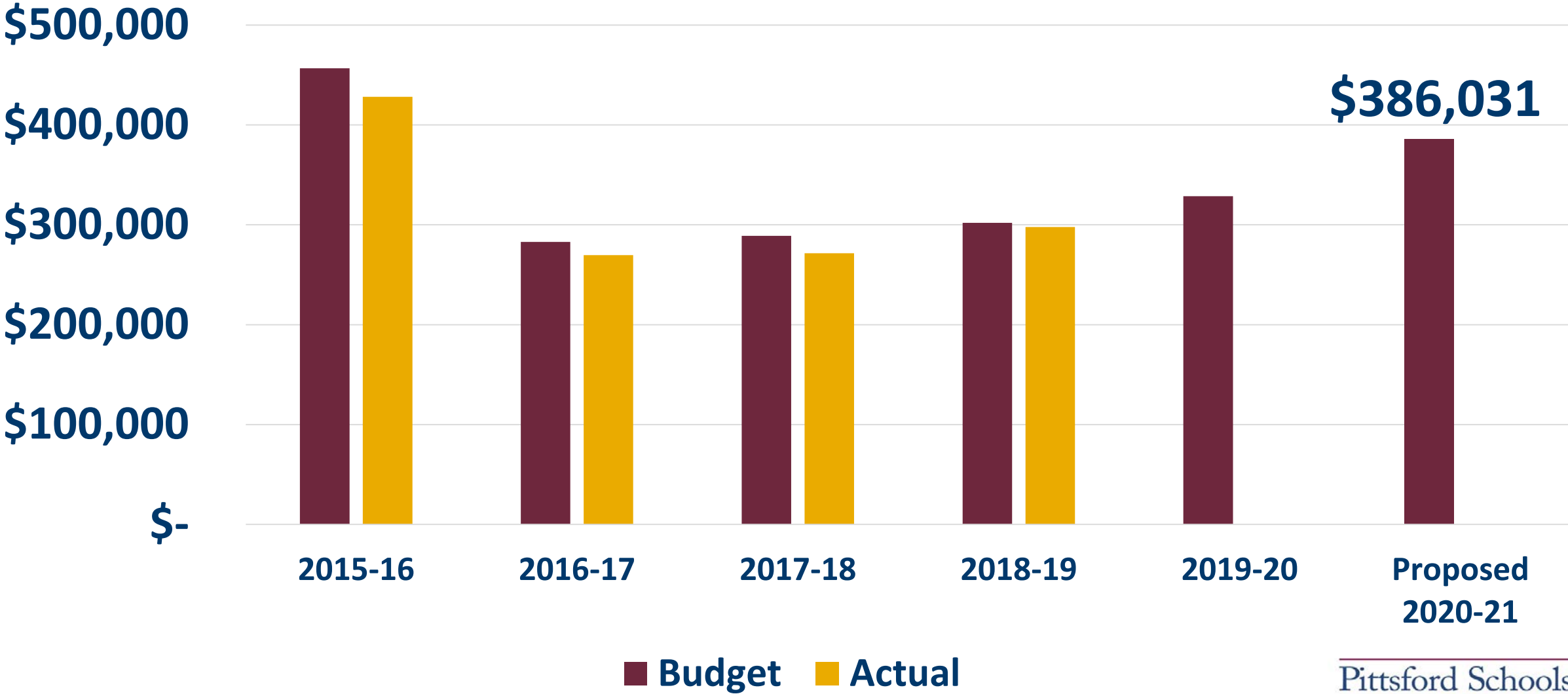
BOCES

Budgets 2019-20 and Proposed 2020-2021

| Budget area | 2019-20 | 2020-21 | Difference | |
|--|-------------|-------------|------------|-------|
| Central Office Department | \$328,635 | \$386,031 | \$57,396 | 17.5% |
| Special Services | \$687,772 | \$1,134,385 | \$446,613 | 64.9% |
| 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 | \$26,000 | \$26,000 | \$0 | 0% |
| Non-public Services | \$428,114 | \$422,441 | \$-5,673 | -1.3% |
| BOCES | \$450,355 | \$463,866 | \$13,511 | 3.0% |
| Totals | \$1,920,876 | \$2,432,723 | \$511,847 | 26.6% |

Central Office

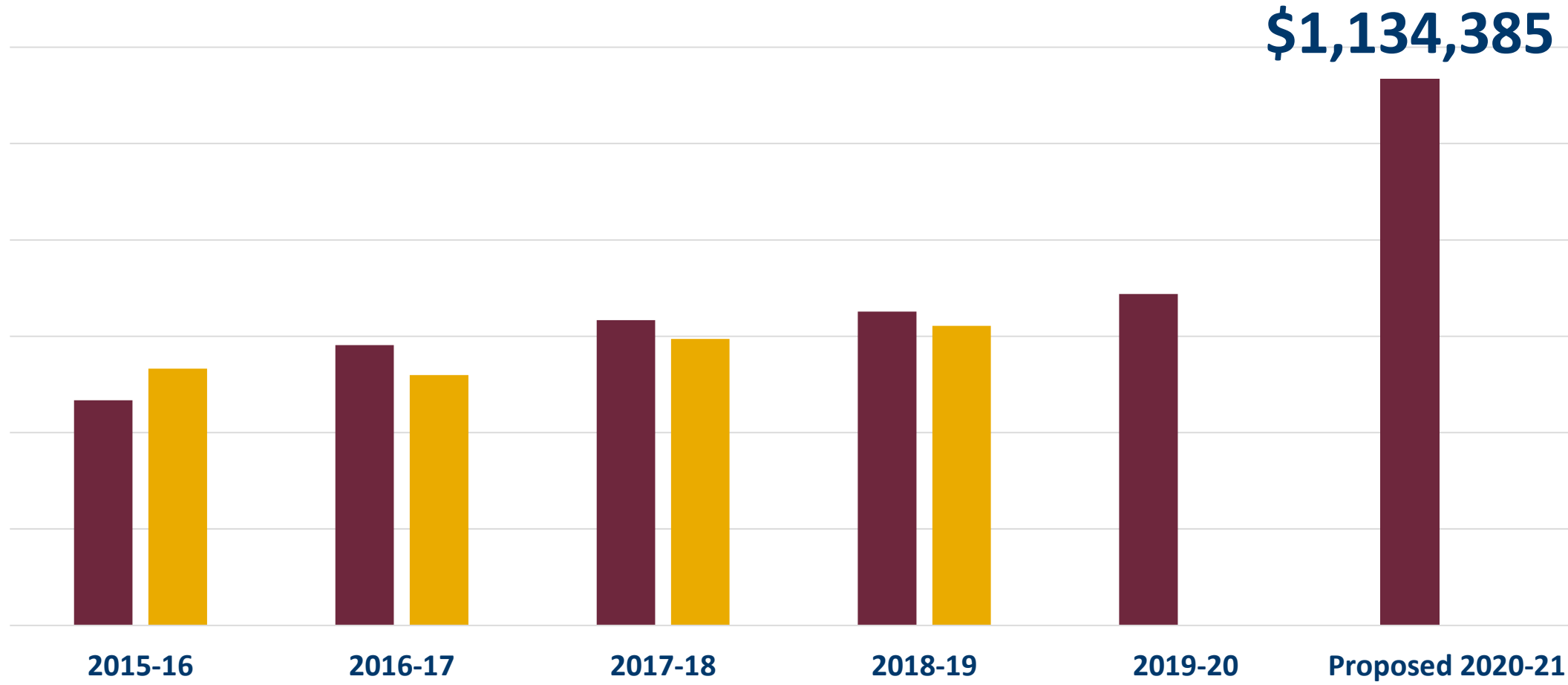
Student Services Department



Special Services

Student Services Department

\$1,200,000
\$1,000,000
\$800,000
\$600,000
\$400,000
\$200,000
\$-

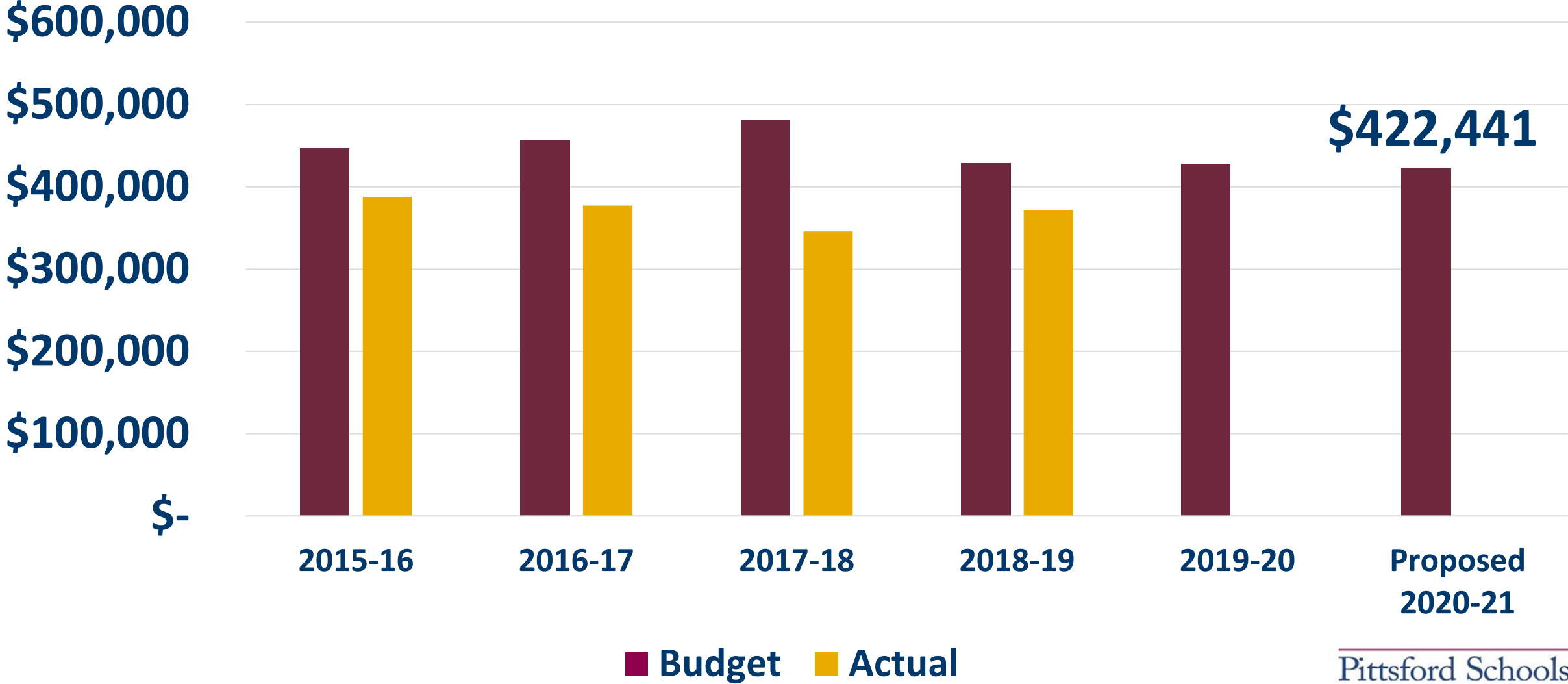


\$1,134,385

Budget **Actual**

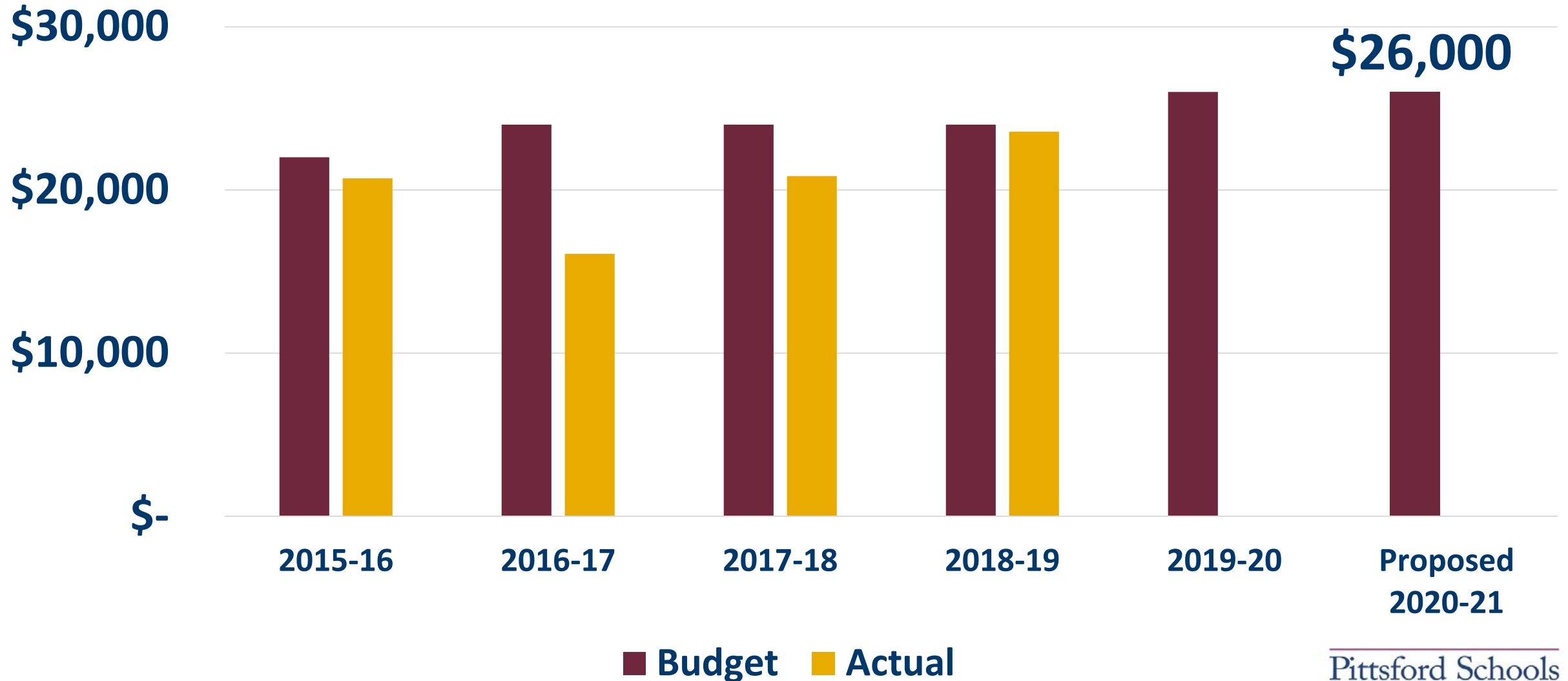
Non-Public Services

Student Services Department



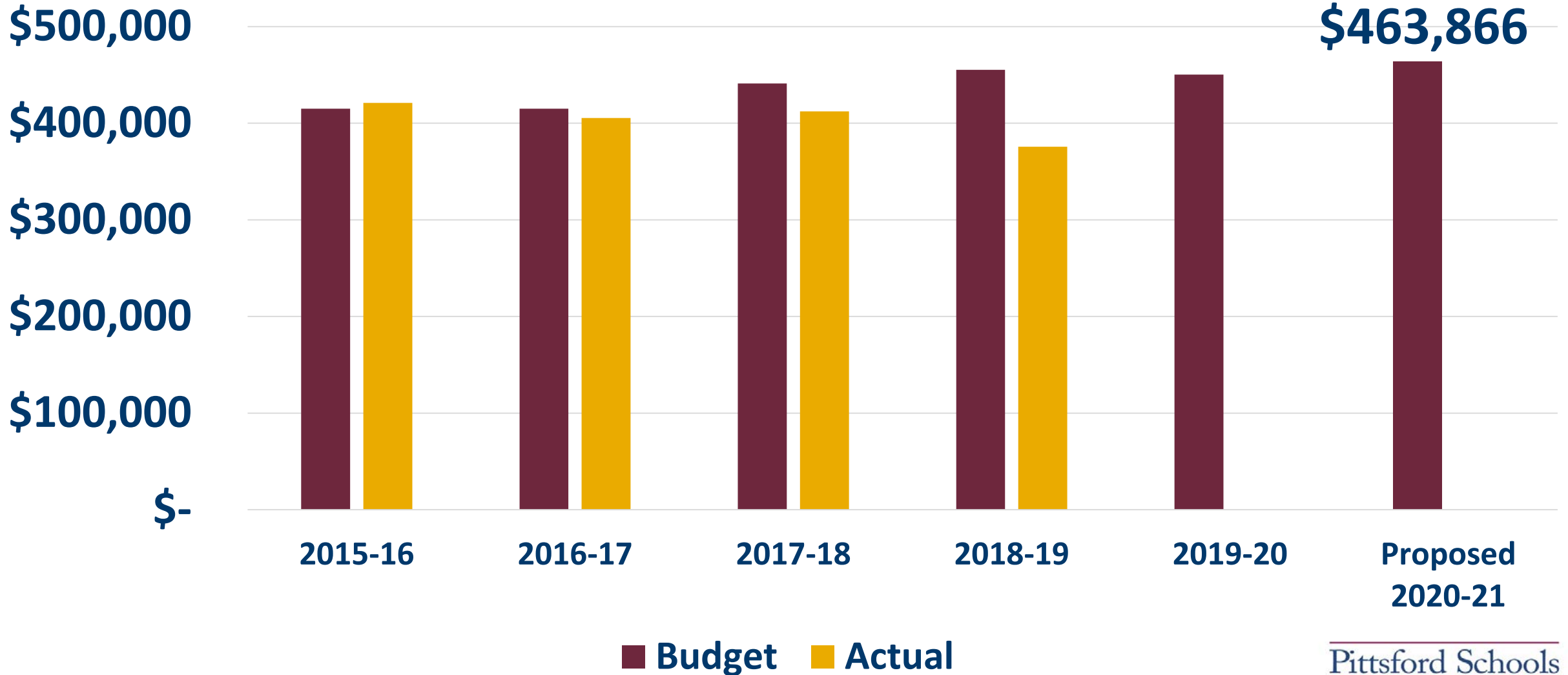
Summer School

Student Services Department



BOCES

Student Services Department



Accomplishments

Student Services Department

- Hiring and implementation of behavior support services
- Introduction of restorative practices across district
- Implemented PD opportunities in mental health, inclusivity and social emotional learning
- Continued and enhanced development of comprehensive SEL/MH services, including curriculum alignment
- Continued advancement of school based mental health services with internal and external resources
- ROC2Change, ROCKidsCONNECT
- Code of Conduct
- Initiation of Threat Assessment process development
- Suicide prevention, intervention and resources

Accomplishments

Student Services Department

- Restructured Nursing services in each school building
- Enhancing supports for students in Urban Suburban Program
- Continued and increased Partnerships:
 - University of Rochester Behavioral Health for psychiatric and psychological consultation and professional development
 - Pittsford Partnership for Community Education for community presentations
 - Pittsford Youth Services
 - PIRI
 - Children's Institute
 - Victor Schools and University of Rochester to support ELL students
 - URMIC for School Based Clinic –to open at JRE in April 2020

Challenges

Increased, complicated student needs requiring greater understanding and support:

- **Anxiety**
- **Diversity**
- **Trauma**
- **Homelessness**
- **ACES –Adverse Childhood Experiences**
- **LGBTQ**

Competing priorities across various components of the Department

Systemic coordination – schools, community services, health care providers

Significant reduction in grant funds

Building Capacity by Building Relationships

Staff commitment and talent is exceptional!

Aligning SEL/MH into Multi-Tiered System of Support

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

Engagement of community partners

Resource Mapping

Community Circles

Complementary Revenues 2019-2020 –need update

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

Title I: \$180,676

Title II: \$ 96,083

Title III: \$ 23,691 (Partnership with Victor Schools)

Title IV: \$ 13,613

Discussion/Questions