

# **Student Services Department**

**2021-2022 Budget Requests**

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**Director**

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# Student Services Information

## Responsibilities

### Areas

- Mental Health and SEL programs
- Psychology, counseling, nursing
- ELL, Instructional Challenge
- Career and Community Services
- Prevention efforts
- Support of equity work
- Student related policies
- Driver Ed and Summer Enrichment

## Budget History

### Responsibilities

- Department budget
  - Staff, operations
- Revenue Sources
- Title Grants
  - Title I
  - Title II
  - Title III
  - Title IV

## Pandemic Impacts

March – June 2020

Pauses, pivots and new  
July 2020 – June 2021

- Savings and additional expenditure areas defined
- Operational changes and impacts
- Anticipated needs 2021-22

## Proposed Budget 2021-22

### Assumptions

In person school

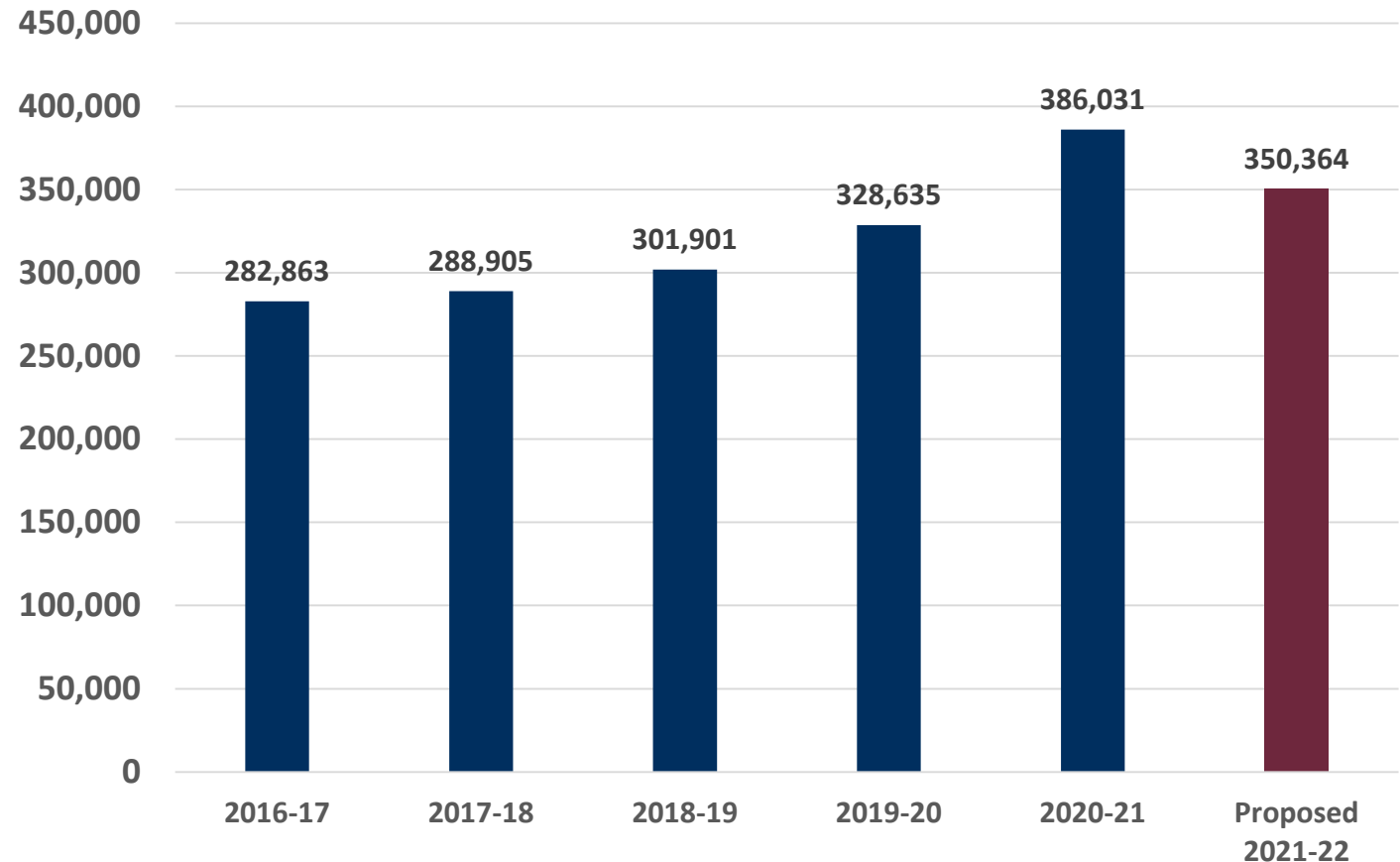
- Address academic and mental health needs
- Ongoing safety measures
- Professional development
- Continue equity work

# Department Budget History

## 520-Student Services

- 4 FTEs: Director, TOSA, Central Registrar, Administrative Assistant
- Mileage
- Supplies/Materials
- Consultants
- Travel/Conference

520 Student Services Five Year Comparison



# Department Background And Responsibilities

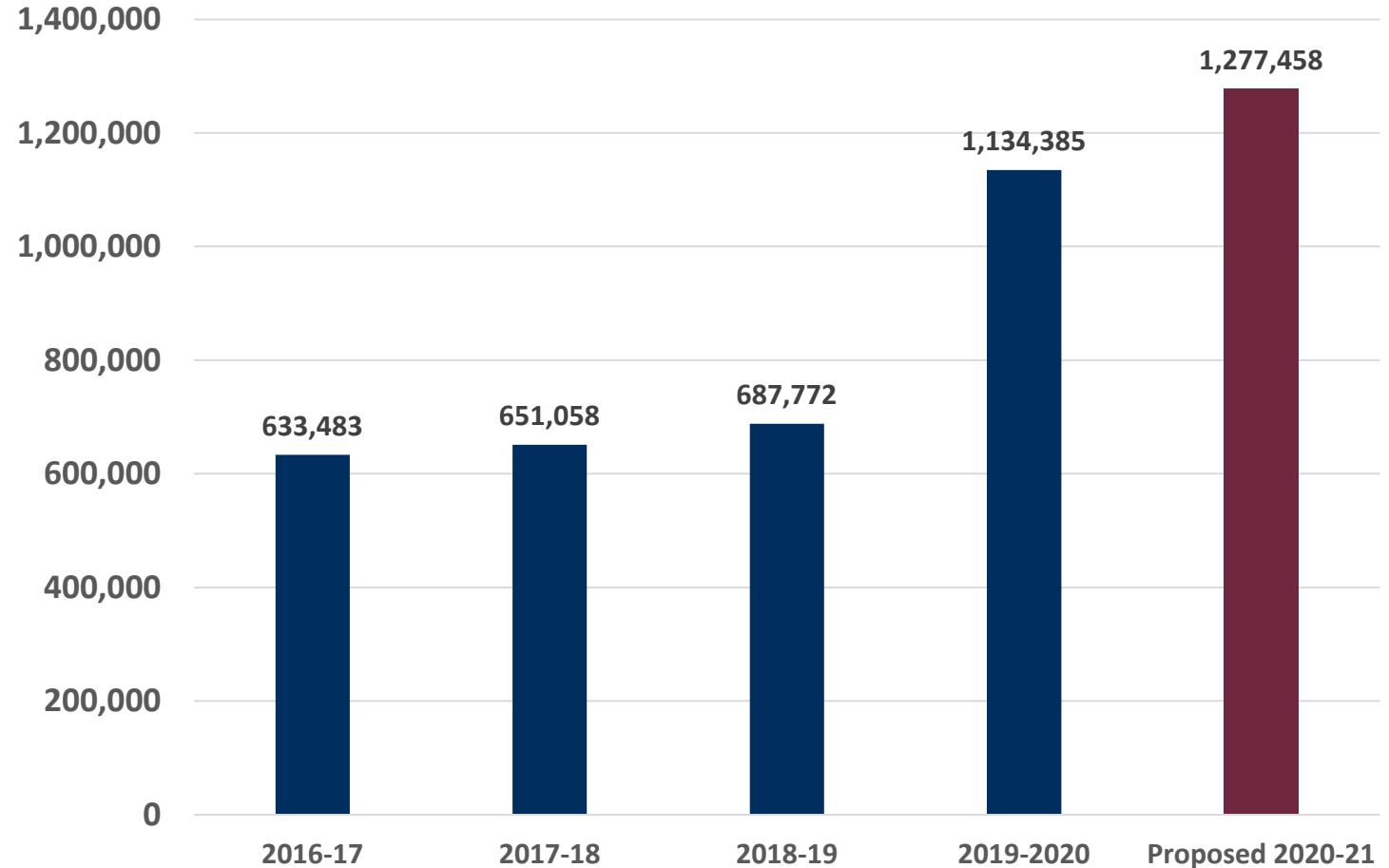
- Census, enrollment and registration
- Kindergarten and new entrant screening
- Psychological services
- Behavior Support services
- Nursing services
- Counseling and Social Work Services
- English as a New Language Services
- Instructional Challenge Services
- Summer Enrichment Institute
- Federal Title Grants
- Mental Health Services
- Driver Education Program
- Support for equity work
- Mental Health Services
- Social Emotional Initiatives
- Dignity for All Students Act
- Trauma Illness and Grief - TIG
- Safety Council
- Health and Wellness Committee
- Urban Suburban Program Liaison
- Homeless and foster care services
- Career and Community Services
- Prevention Services

# Department Budget History

## 440 Special Services

- 5 FTE ELL teachers
- 5.1 of 6.4 FTE Behavior Specialists
- School Physician
- Prevention Coordinator
- Career Internship
- Mental Health services
- Supplies/Materials
- Travel/conference

Special Services Five Year Comparison

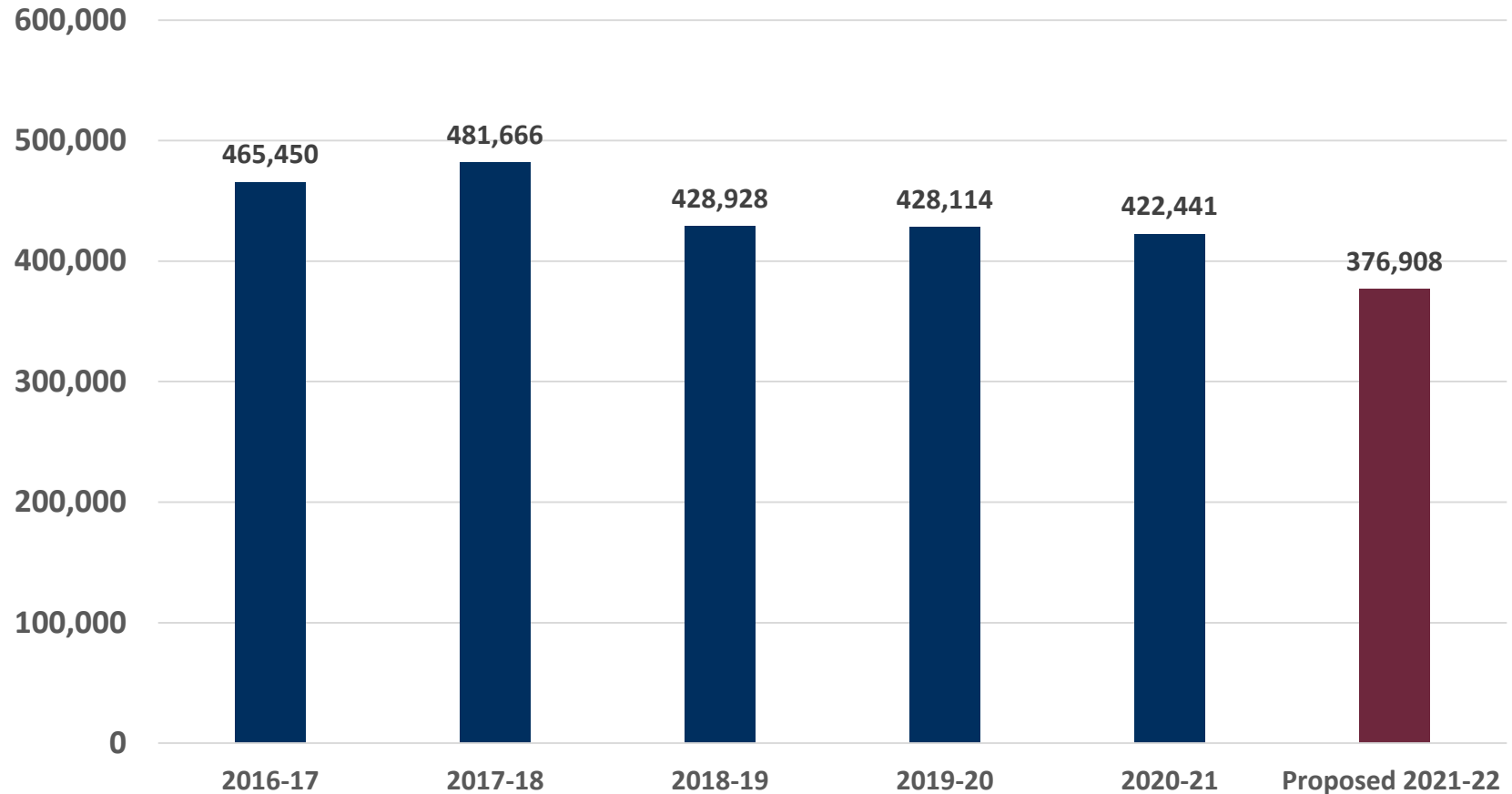


# Department Budget History

460 Non-Public Five Year Comparison

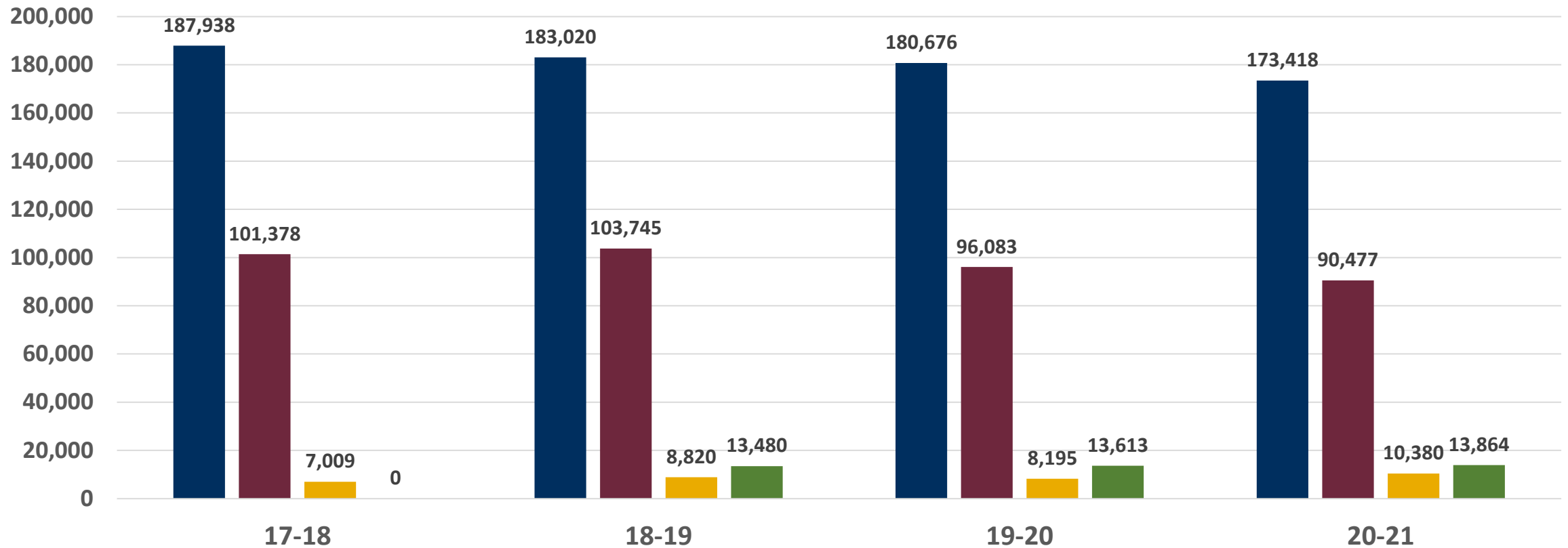
## 460 Non-public

- Health Services
- Library textbooks
- Computer Hardware
- Computer Software



# Budget Support

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



■ Title IA ■ Title IIA ■ Title IIIA ■ Title IV

# Title Grants-before Pandemic

## Title I\*

- Based upon % poverty
- Reading services
- Additional Social work Services
- Tutoring
- Supplement vs Supplant requirement

## Title II\*

- Professional Development for teachers and administrators
- Embedded PD related to MH, SEL, equity

## Title III

- ELL program, generally supplies and materials

## Title IV\*

- SEL and Safety priorities
- Supplies, materials, consultants

*\*Various requirements to allocate funds to Private schools*



# Title Grants

## March-September 2020

### Title I:

- Most funds expended as they are linked to services

### Title II

- Embedded services continue; others paused

### Title III

- Some supplies and materials

### Title IV

- Some supplies and materials

## September 2020-August 2021

- NYSED just sent carryover and final allocations
- Direct services continue
- Private school requirements
- Looking to rework the grants based upon the current needs

# Student Services Department Before the Pandemic

- Change in structure of Nursing Services
- Additional Behavioral Specialists
- TOSA assigned to Student Services Department
- Comprehensive evaluation of Mental Health Services underway
- Online Registration system started and completed for 20-21
- Initiation of work related to Threat Assessments
- Equity Policy research started
- Code of Conduct review research started

# Pandemic Impacts

## March 2020 – June 2020

All staff look at duties and how to assist

- Nurses provide medical information
- Counselors, psychologists and behavior specialists begin to gather necessary information to identify needs
- Established key contacts
- Developed and maintained a roster of known students and families in need

## July 2020 – June 2021

New implementations

- Development of health and safety protocols, procedures and training
- Acquisition of PPE
- Weekly Safety Council meetings for several months
- Continued monitoring of students and families
- Implementing federal grant programs with amendments to address the needs identified for the remainder of the school year
- Adapting all service areas to new in-person and remote services and providing professional development to staff regarding implementation

# Pandemic Impacts

## March 2020 – June 2020

### Pivots

- Regular contact provided by mental health staff
- Weekly meetings to process needs and implement plans
- Grocery card distribution funded by Pittsford Education Foundation
- Partnership with Pittsford Food Pantry for student access
- Information and resource sharing- Wellness connections
- Development of appropriate sections of the PCSD Plan submitted to NYSED and NYSDOH

## July 2020 – June 2021

### New implementations

- Lunch and Learn-Return to the Classroom series offered to assist staff in addressing concerns related to return to school
  - providing strategies to support students upon their return.
  - focusing on self-care, identifying distress in students, the importance of building relationships before engaging in academics, and trauma informed care.
- Continued review and refinement of safety protocols
- Daily monitoring of positive COVID-19 cases and quarantines with state reporting

# Pandemic Impacts

## March 2020 – June 2020

### Pauses

- Policy work
  - Equity policy
  - Code of Conduct
  - Gender identity
  - Abuse and Neglect
  - Suicide prevention
- Follow up work to mental health system analysis and development (SHAPE evaluation)
- Safety processes (threat assessment)

## July 2020 – June 2021

### New implementations

- Grant revisions
- MH support for remote elementary school
- Gradual return to paused tasks
  - Policies
  - MH systems
  - Safety Systems

# Expenditures to Address Pandemic

- Additional PPE as needed and not provided through other sources
- Additional BOCES homeschooling services
- Additional counseling services for elementary remote school

# Areas Not Expended Due to Pandemic

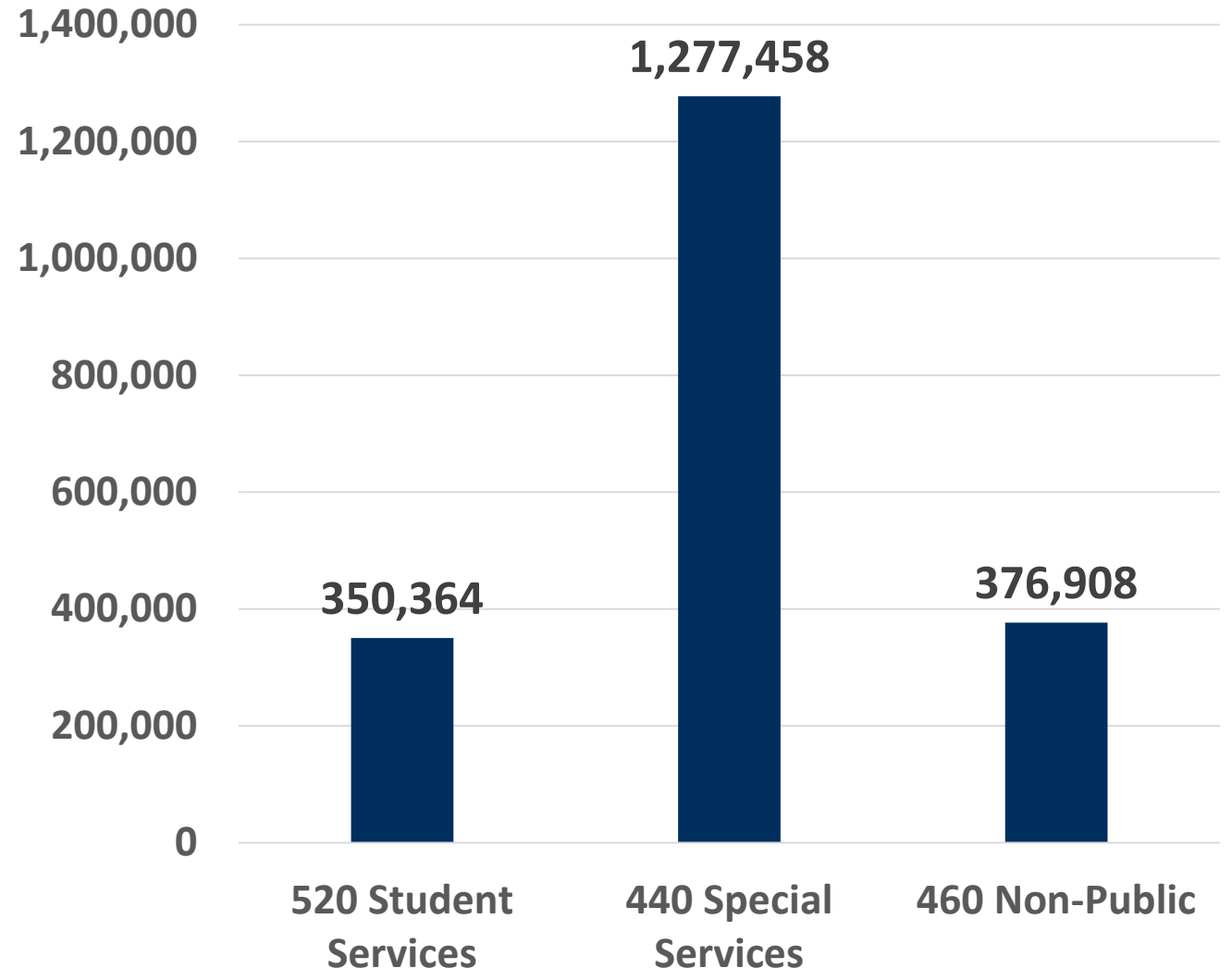
- Travel and Conference
- Mileage
- Some contractual and consultant codes
- Some BOCES services

# Proposed Budget

## Description

- 520 Student Services: 4 FTEs, Mileage, Supplies, Consultants, Travel/conference
- 440 Special Services: 14.1 FTEs; ELL, Behavior Specialists, School Physician, Prevention, Career and Community Services, Mental Health services, Supplies, Travel/conference
- 460 Non-public Health Services: 2FTEs; Library Textbooks, Computer Hardware, Computer Software

## Student Services Proposed 2020-2021





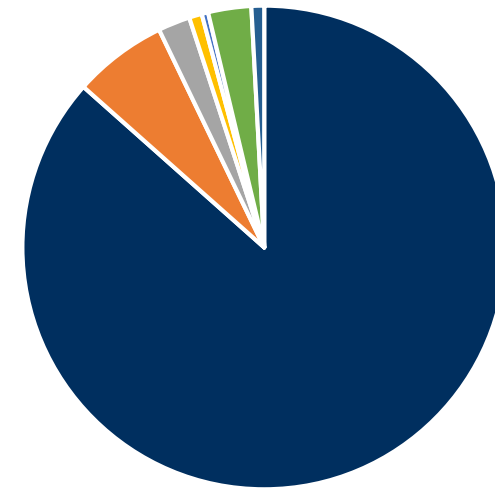
# 520 – Student Services Department Budget

## Proposed Budget by Category

Total \$350,364

- Salaries: Admin, TOSA, Registrar, Assistant
- Contracted Services: equity and community based partnerships
- Travel/conference
- Supplies/Materials
- Mileage
- Memberships
- Print Services
- BOCES

520 Student Services

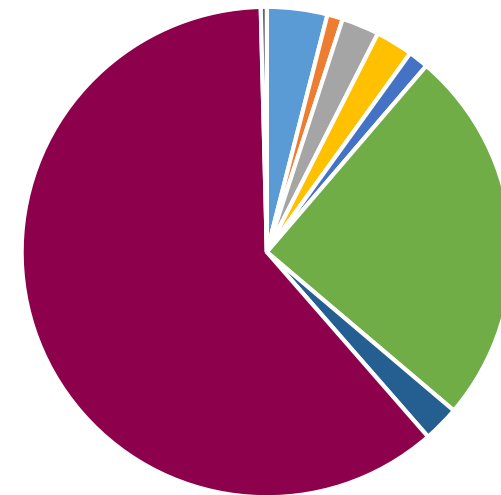


- Salaries
- Contracted Services
- Travel/Conf
- Mileage
- Memberships
- Supplies/materials
- Print Services

# 460 – Non-Public Budget by Category Total \$376,908

- Library Textbooks
- Computer Hardware
- Computer Software
- Nurse salaries
- Nurse subs
- Health Services supplies,  
contracts

460 Non-public



- Teacher Reg School
- Library Textbook
- Computer Hardware
- Computer Software
- Nurse Subs
- Nurse Salary
- Health Services Contracts
- Health Services other
- Health Services Supplies

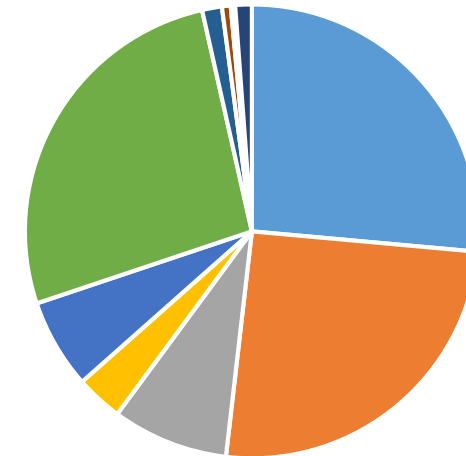
# 440 – Specialized Services

## Budget by Category

Total \$1,277,458

- ELL Teachers
- Behavior Specialists
- Career/Community Service
- Health Services
- Prevention Services
- Mental Health Services
- Psych Services
- Travel/Conference
- Memberships
- Mileage
- Supplies

440 Special Services



# What is Needed As We Move Into 2021-2022?

Using a Multi-Tiered System of Support (MTSS), develop programs and services to address needs, including anxiety, re-entry and transitions, ongoing safety issues, etc.

- Group and individual counseling, behavioral support and collaboration with outside providers
- Professional learning for staff and administrators
- Embed social emotional learning into classroom and building activities, routines
- Engage staff and students in self-care
- Safety evaluation and training across district

Address learning gaps for students (ENL, Instructional Challenge)

Continue paused work: Policies, Code of Conduct, Threat Assessment, MH system

Shift grant priorities to the degree possible to provide tutoring, counseling and other needed student, staff and family needs

# 2021-2022

## Embed Social Emotional Learning

**SEL** is the process through which all young people and adults acquire and apply the knowledge, **skills**, and attitudes to develop healthy identities, manage emotions and achieve personal and collective goals, feel and show empathy for others, establish and maintain supportive relationships, and make responsible and caring decisions (CASEL)

- Professional Development
- Comprehensive plans across the District
- Support for implementation
- Creating a sense of community
- Continue to build relationships, positive school climate with a focus on equity

# 2021-2022

## Address Mental Health Needs

Mental Health is “a state of well-being in which the individual realizes his or her own abilities, can cope with the normal stresses of life, can work productively and fruitfully, and is able to make a contribution to his or her community” (World Health Organization)

### Assessment of needs

- Development of programs and services as needed
- Comprehensive plans across the District

### Professional Development

- Engagement strategies
- Mental Health first aid strategies

# 2021-2022

## Address Safety Needs

- Physical and emotional safety
- Class structures
- PPE
- Health issues post COVID
- Facilities planning
- Safety and Threat Assessments

# 2021-2022

## Equity, Diversity and Inclusivity

- Complete the policy process
- Add new policies ( i.e., gender identity)
- Complete the Code of Conduct review
- Continue the work outlined via the Climate survey
- Engage community partners



# Discussion/Questions