

Student Services Budget

Budget Presentation March 2022

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Director of Student Services



Department at a Glance

Areas of Responsibility/Support

- Equity and Inclusivity
- 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

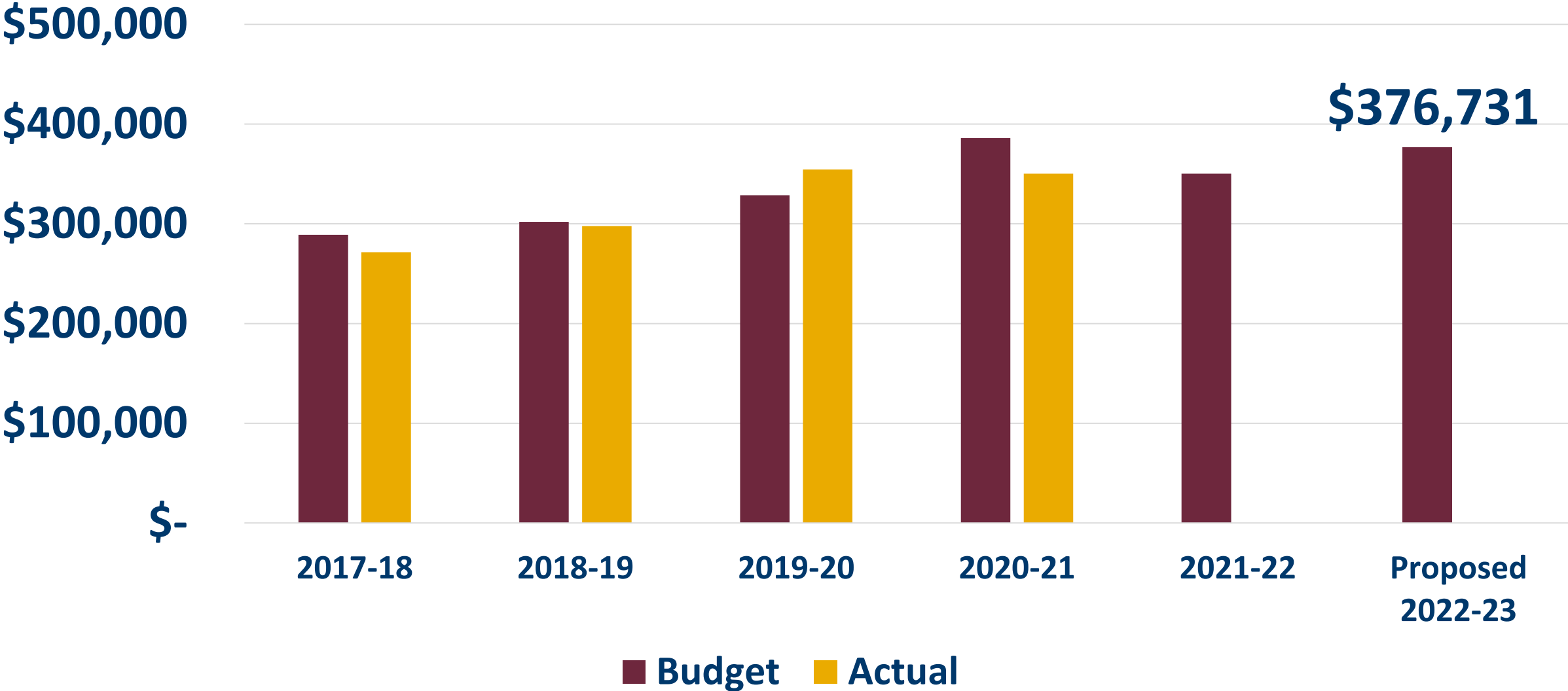


Budgets 2021-22 and Proposed 2022-23

Budget area	2021-22	2022-23	Difference	
Central Office Department	\$350,364	\$376,731	\$ 26,367	6.9%
Special Services	\$1,277,458	\$1,273,672	\$ -3,786	-0.2%
Health Services				
Psychological Services				
Mental Health Services				
Prevention Services				
Career Internship/Community Services				
English as a New Language Program				
Supplies, materials, mileage, PD, etc.				
Non-public Services	\$ 391,908	\$ 405,895	\$ 13,987	3.4%
Totals	\$ 2,019,730	\$ 2,056,298	\$ 36,568	1.7%

Central Office

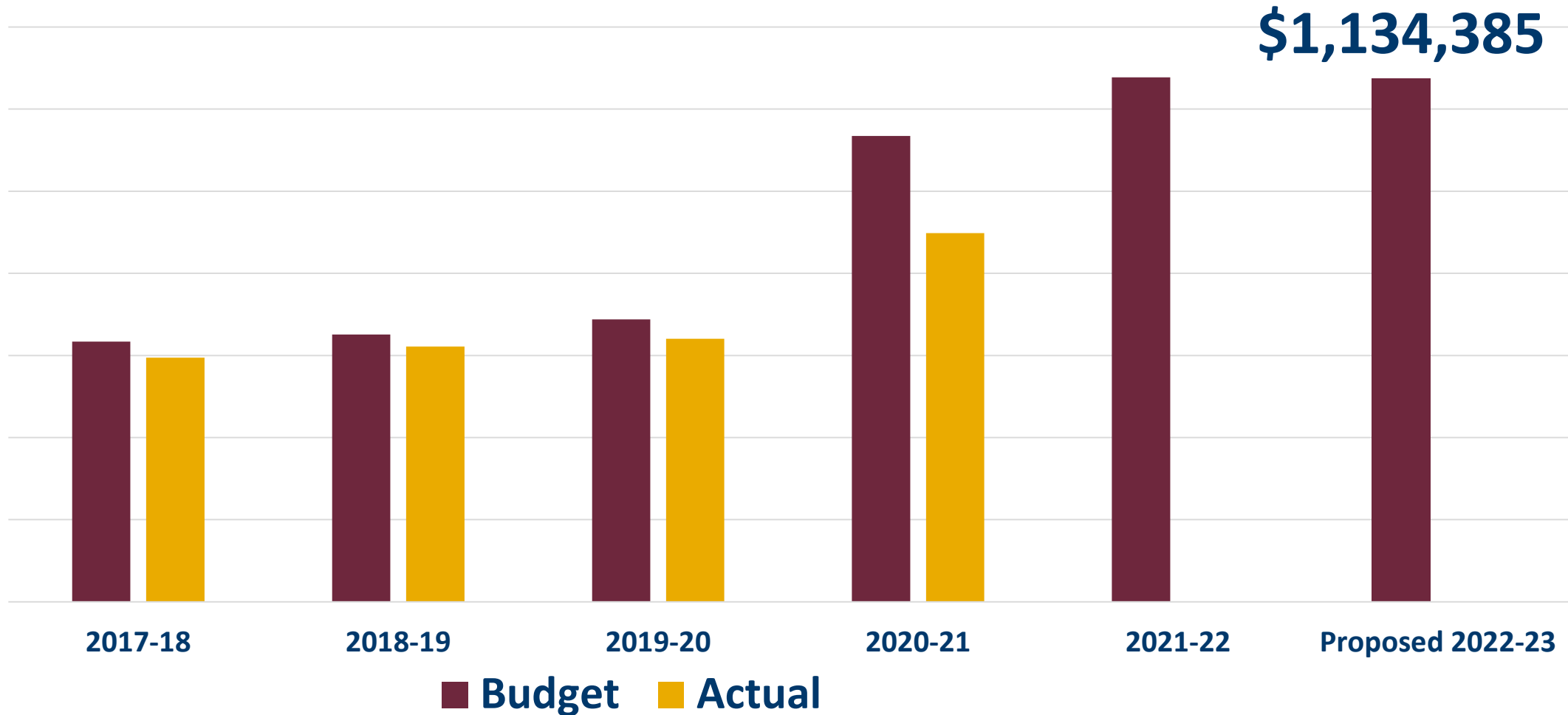
Student Services Department



Special Services

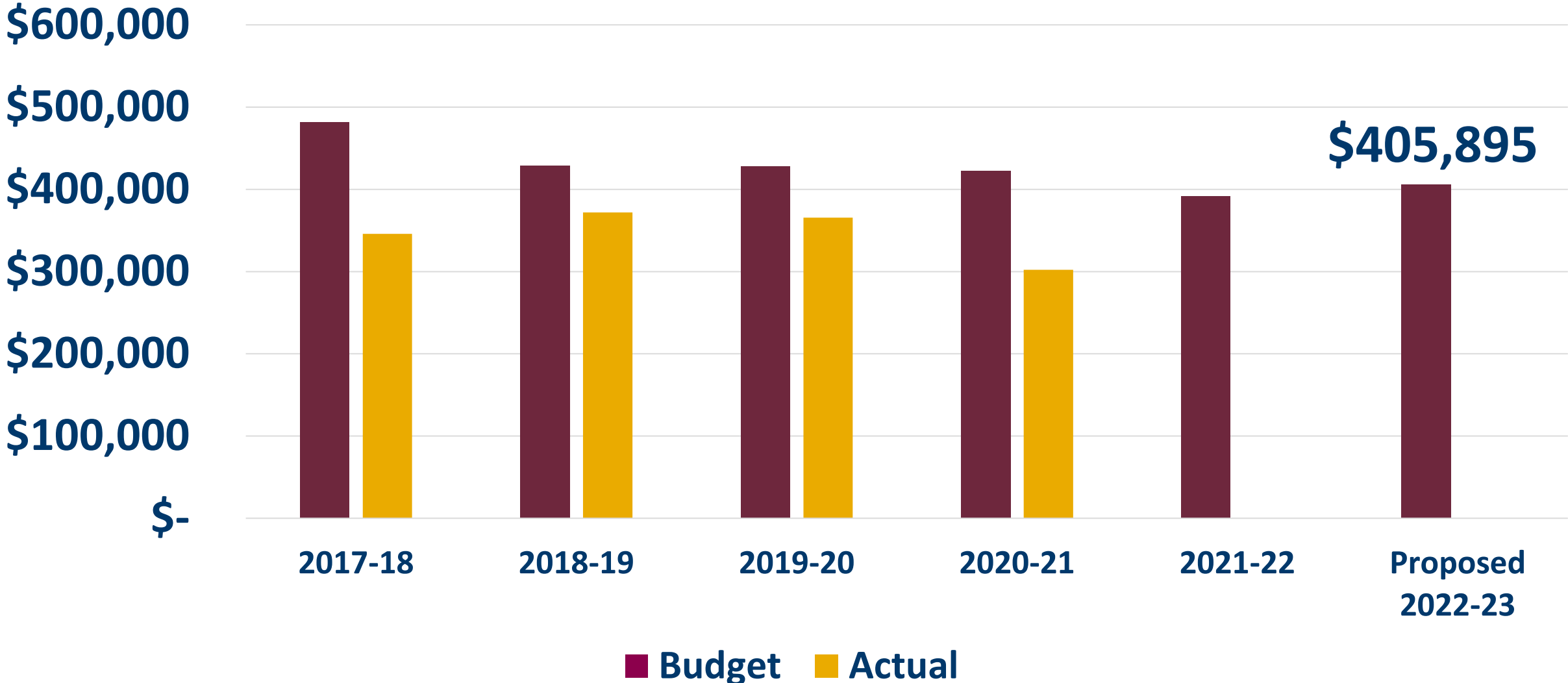
Student Services Department

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



Non-Public Services

Student Services Department



Complementary Revenues 2021-2022

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

Title I: \$172,155

Title II: \$ 86,006

Title III: \$ 10,250

Title IV: \$ 12,664



Accomplishments

Student Services Department

- Coordinator of Equity and Inclusivity
- Updated Code of Conduct with varied stakeholders
- Restorative practices training for all staff
- Gender Identity Policy with varied stakeholders
- LGBTQIA+ training for staff
- Threat Assessment Team creation
- Implemented PD opportunities in mental health, inclusivity and social emotional learning
- ROC2Change, ROCKidsCONNECT
- Community Engagement events
- Teacher Check-in Survey
- Youth Risk Behavior Survey



Accomplishments

Student Services Department

- Health and Wellness focus on staff mental wellness
- Mental health Specialists
- SHAPE assessment of mental health services
- Suicide prevention, intervention and postvention planning- streamline of process for support
- Continued and enhanced development of comprehensive SEL/MH services, including curriculum alignment
- CBITS- COVID mental health intervention and support (building capacity)- with URMC
- SEL resource distribution
- Continued and increased Partnerships:
 - URMC Clinic On-site at Barker Road Middle School for K-12 students
 - 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



Obstacles or Challenges

Covid-19

- SEL needs upon return to school
- District Testing Clinic
 - PCR
 - Rapid Antigen
- Contact Tracing
- Case Management
- Return to Play Changes
- Test to Stay Program
- Random Testing Program

Consistency for SEL Support

- Assessment tools for proactive approach
- Curricular connections
- Research-based strategies for response
- Use of District-based supports (behavior / mental health specialists)
- Regular proactive support for mental health teams



Anticipated Projects

- Districtwide implementation of SEL structures, systems, supports
 - Creation of District resource map (alignment and distribution of mental health and SEL resources)
 - Continued development of RtI/MTSS model (links to IST, PST)
- Continued and enhanced development of comprehensive SEL/MH services, including curriculum alignment
- Professional learning related to Transformative SEL/Equity/Mental Health
- Expand District screening and needs assessment processes related to mental health and SEL
- Community Engagement- links between SEL and Equity
- Ongoing opportunities for community engagement (Pittsford Partnership)
- Threat Assessment Team implementation
- Build URMC clinic capacity
- Explore SOS in middle schools



Discussion

