

Student Services Budget

Budget Presentation February 2023

**Shana Cutaia
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

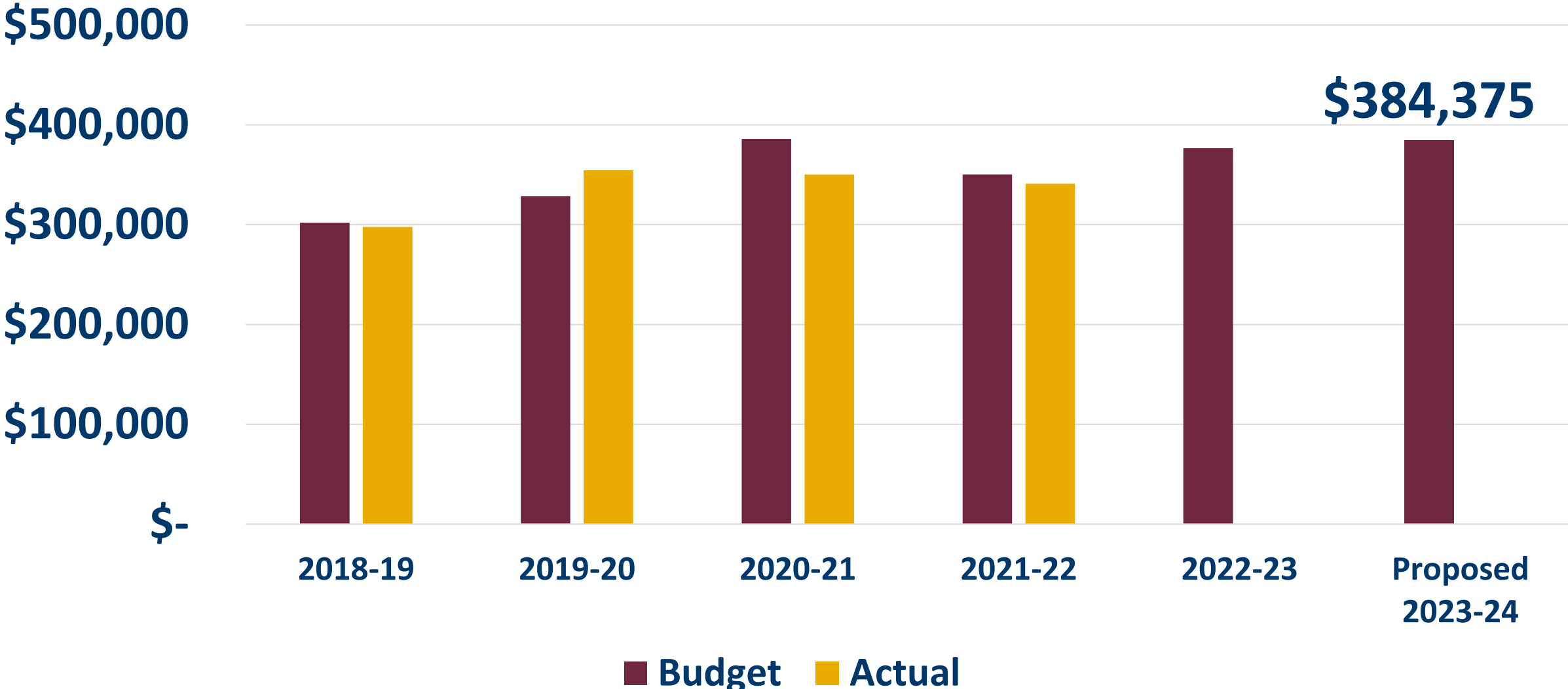


Budgets 2022-23 and Proposed 2023-24

Budget area	2022-23	2023-24	Difference	
Central Office Department	\$376,731	\$384,375	\$ 7,644	1.9%
Special Services	\$1,273,672	\$1,400,407	\$ 126,735	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.				
Non-public Services	\$ 405,895	\$ 393,898	\$ -11,997	-3%
Totals	\$ 2,056,298	\$ 2,178,680	\$ 122,382	5.6%

Central Office

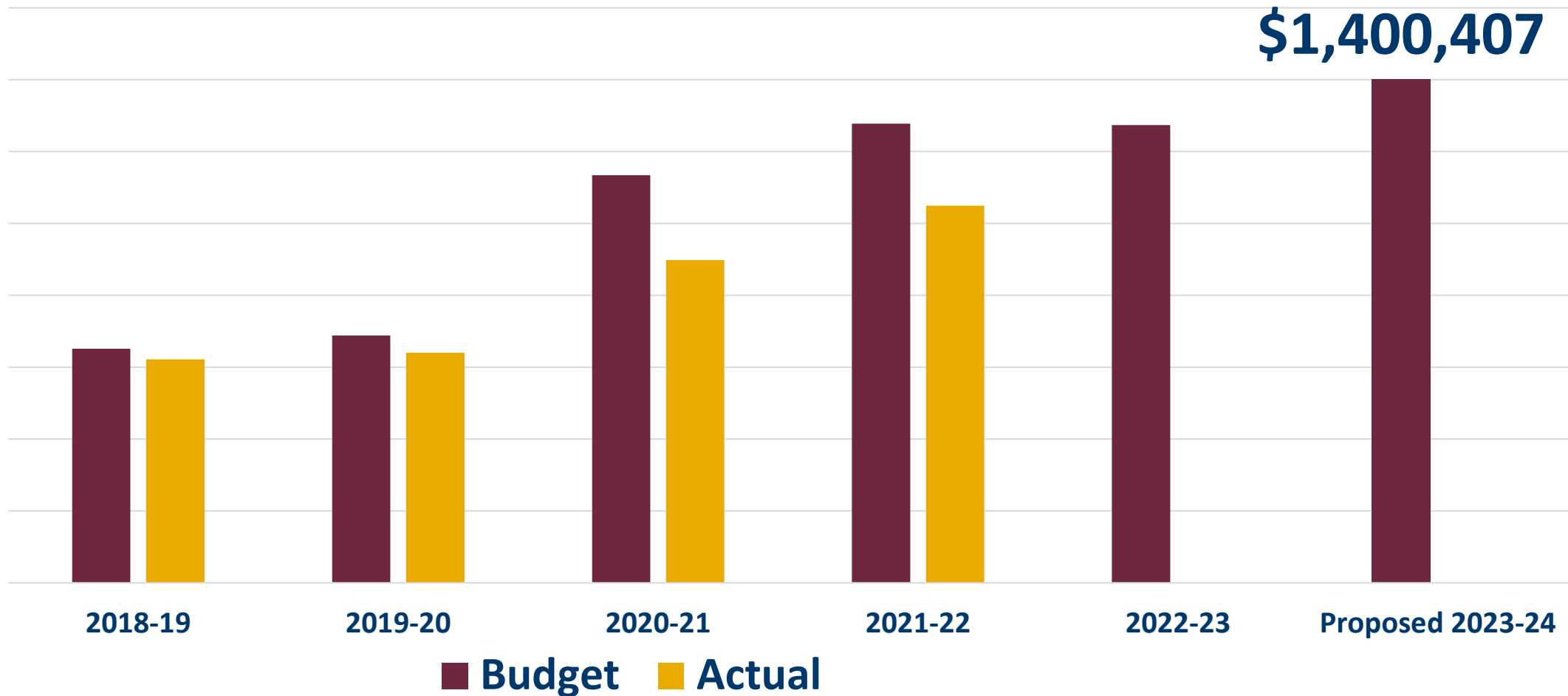
Student Services Department



Special Services

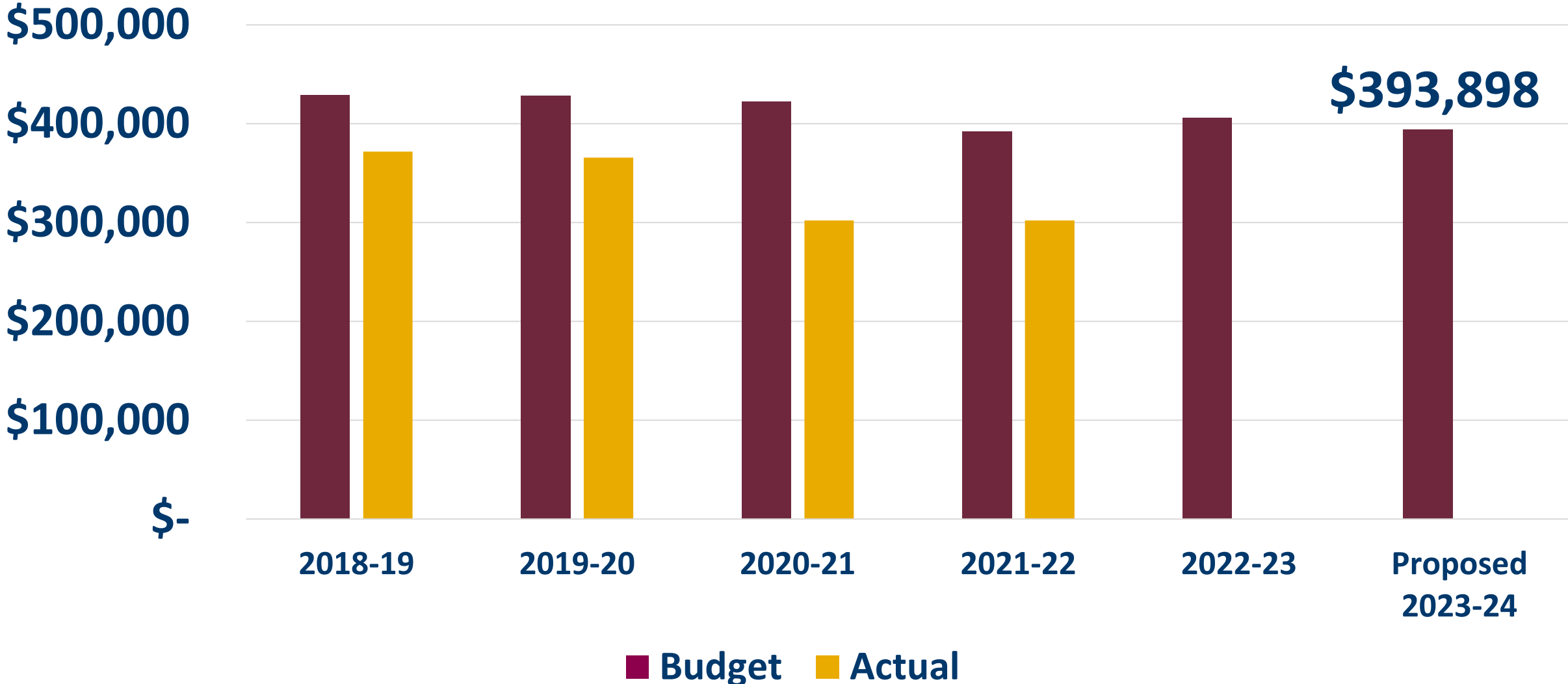
Student Services Department

\$1,600,000
\$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 2022-23

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

Title I: \$191,324

Title II: \$ 85,186

Title III: \$ 8,500

Title IV: \$ 12,884



Accomplishments

Student Services Department

- Tutoring Center
- Coordinator of Social and emotional Learning
- Restorative justice training for all administrators and counselors
- Gender Support Guide
- LGBTQIA+ training for staff- elementary
- Student check-in survey at secondary schools
- Threat Assessment Team creation
- Safe Schools Helpline
- Therapy Animal Policy
- Suicide intervention/Prevention Policy

Accomplishments

Student Services Department

- ROC2Change- impact on K-8 students
- Resource mapping of mental health services
- Community Engagement events- Power Hours
- Conversion to Infinite Campus Health Module
- Continued and increased Partnerships:
 - URMC Clinic On-site at BRMS
 - URMC Pediatric and Behavioral Health
 - Pittsford Youth Services
 - PIRI
 - Children's Institute





Anticipated Projects

- Tutoring Center Growth
- Equity goal metrics and continued work
- Districtwide implementation of SEL structures, systems, supports
- Prevention Coordination/Family Engagement
- Conversion to IC Health Module
- ENL Summer Program
- Professional learning related to SEL/Equity/Mental Health
- Threat Assessment Team training and support
- Build URMC clinic capacity

Discussion

