

BUDGET DEVELOPMENT 2019-20

MARCH 27, 2019



Everybody Counts; Everybody Learns

DISTRICT VISION & GOALS



Vision

Schenectady City Schools will be a continually improving school district dedicated to excellence in **teaching and learning, equity, engagement** and efficiency.

Goals

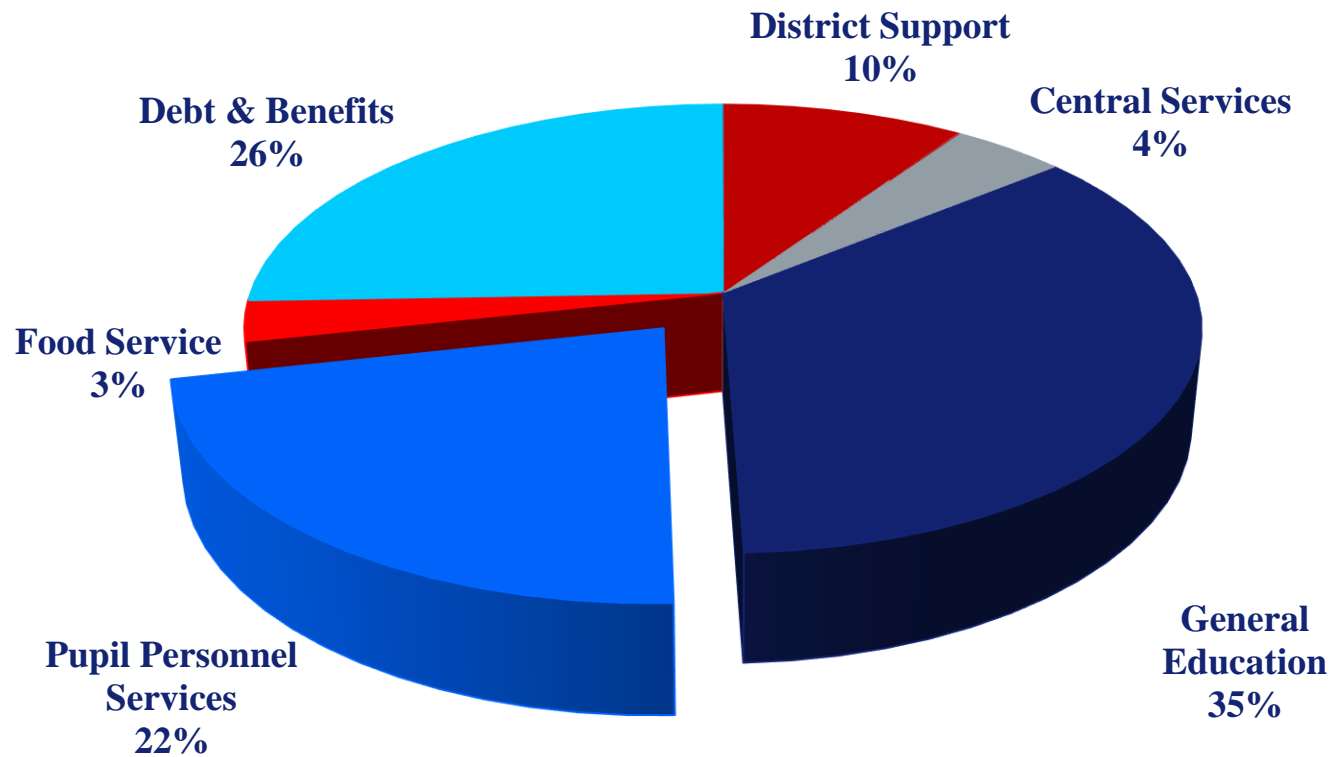
- To build a school community that **supports students'** success and which is characterized by creative demonstrated leadership, challenging suitable up-to-date curricula, innovative, varied and **engaging methods** of teaching and learning, **strong community partnerships, and a safe, healthy and supportive climate.**
- To build a culture based on **high expectations**, respect and accountability for performance.
- To **communicate** effectively with all district stakeholders.

TIMELINE & MILESTONES

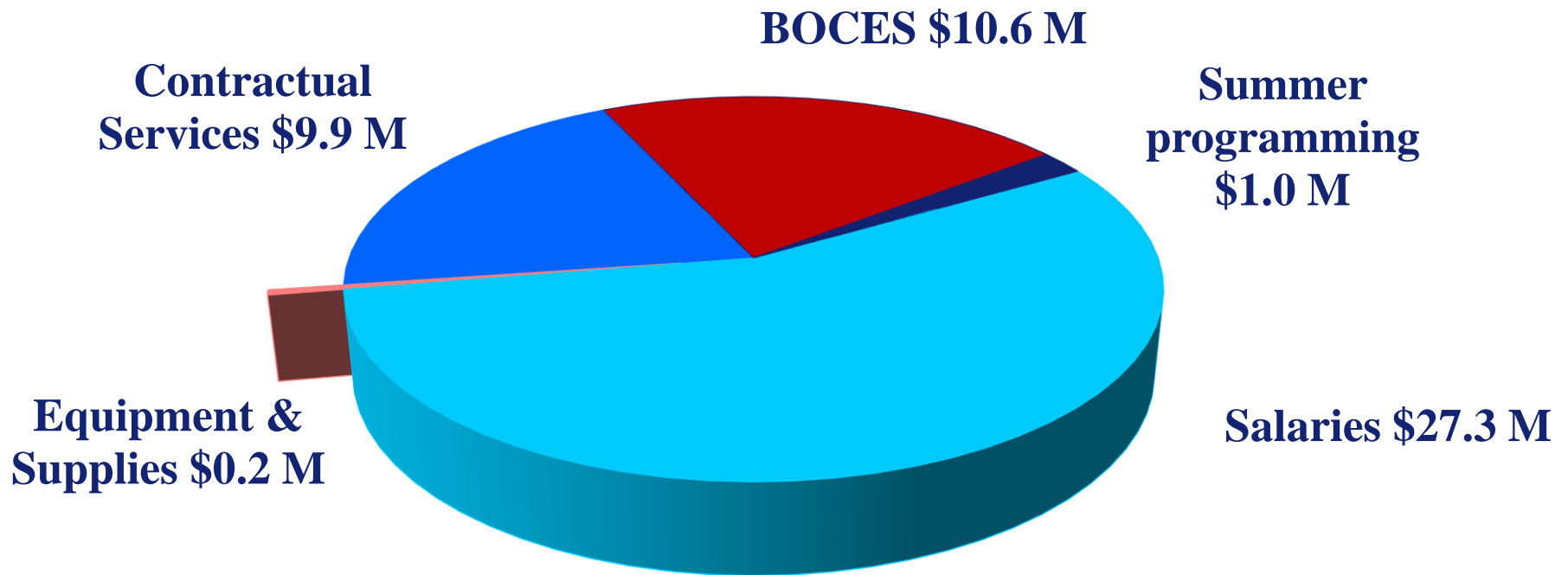


March 27th	Presentation of Pupil Personnel Services Budget Presentation of the District Support Services Budget
April 1st	Projected State Aid based upon State Budget being approved
April 3rd	Presentation of Draft Budget
April 10th	Presentation of Budget
April 17th	Presentation of Final Budget – BOE approval anticipated
April 19th	Submission of Property Tax Report Card to SED
May 8th	Public Hearing
May 2nd -9th	Budget Newsletter including the Budget Notice mailed
May 21st	Budget vote

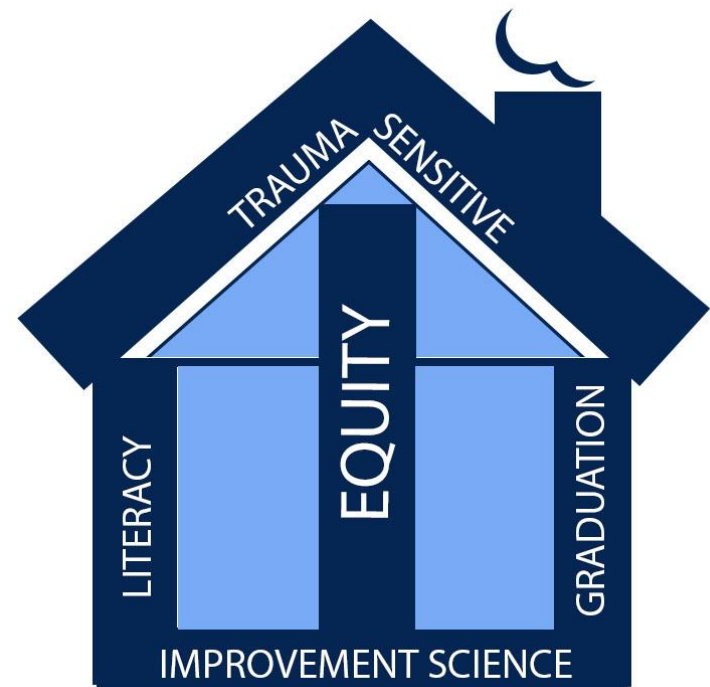
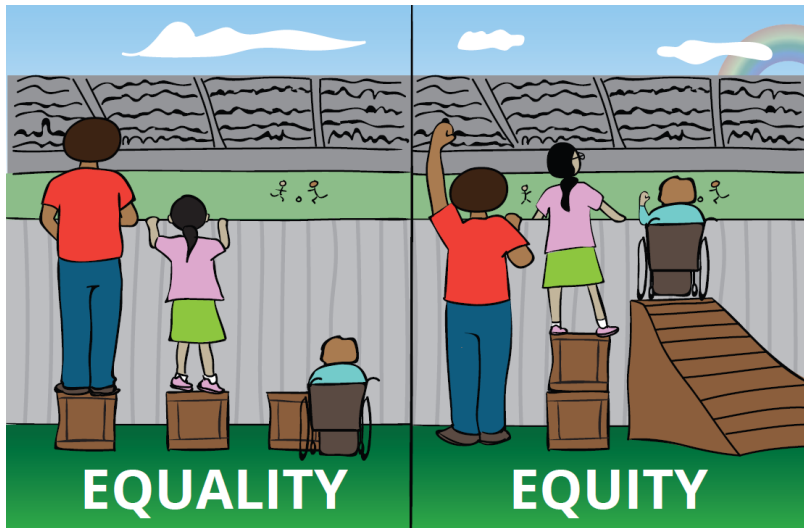
2018-19 BUDGET - \$221.2 MILLION



**2018-19 PUPIL PERSONNEL SERVICES
\$49 MILLION**



GUIDING PRINCIPLES



PROGRAM PRIORITIES



- Increasing Mental Health Services
 - ✓ TSS-Trauma Sensitive Schools
 - ✓ Social Emotional Learning
 - ✓ Increase in Support Staff
 - ✓ Diversion
- Special Education
- Gen. Ed. Continuum



Schenectady's
**Trauma Sensitive
Schools**

INCREASING MENTAL HEALTH SERVICES



Crisis Prevention Team

2 Clinical Social Workers & 1 Psychiatric Nurse Practitioner

Goal: To meet the mental health needs of SCSD students by eliminating barriers to accessing appropriate services in order to promote optimal learning in the educational environment.

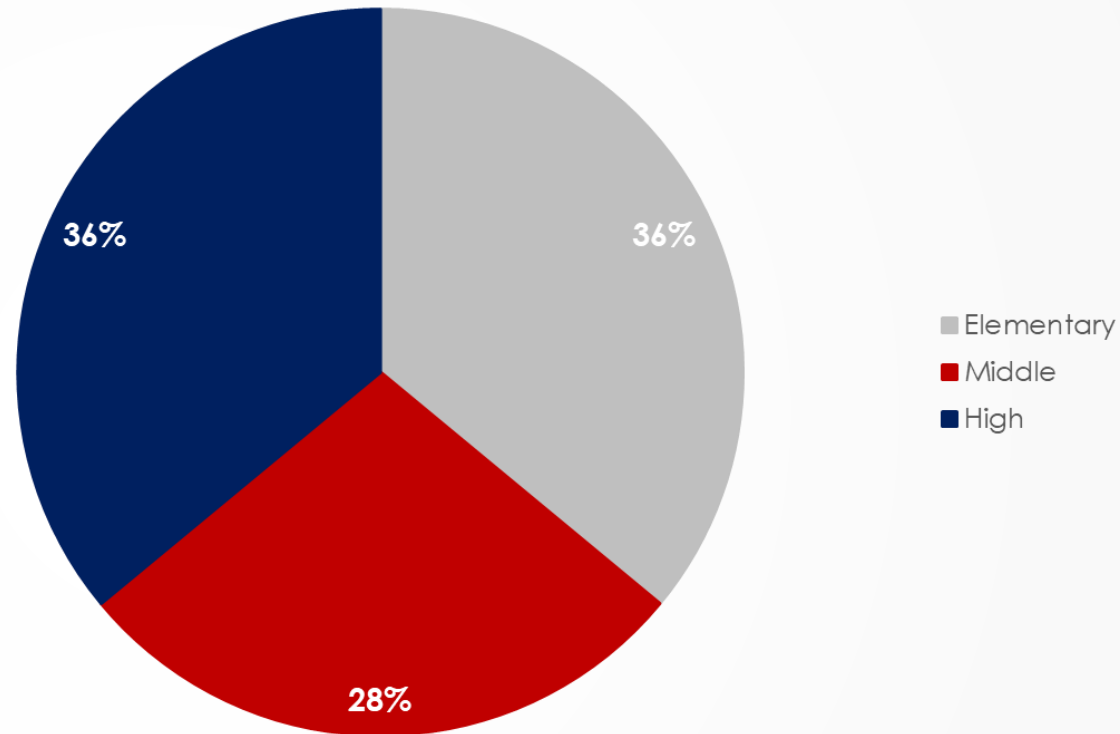
- **Psychiatric Evaluation and Assessment**
- **Diagnoses & Treatment**
- **Medication Management (provided by Psychiatric Nurse Practitioner)**
- **Intensive Case Management**
- **Linkage to Community Services**
- **Individual, Group, and Family Therapy**
- **Psychoeducation**
- **Crisis Prevention Services**
- **Crisis Response Services**



Crisis Prevention Team Caseload Summary

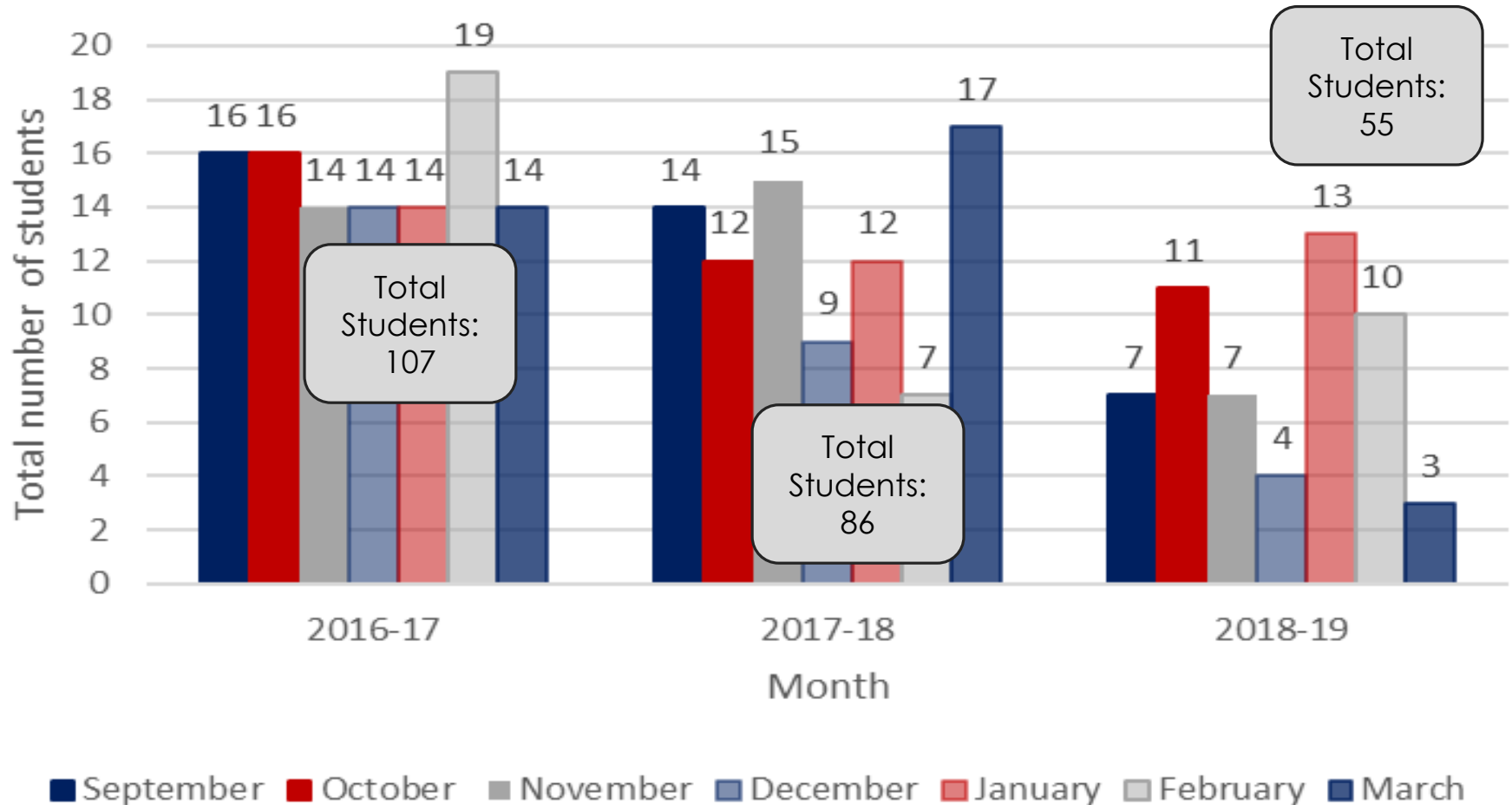
- Accepted **227 Referrals** on Students from July to March 2018 -19
- CPT Functioning as Health Provider to **56** (unique) Students and Families
 - **35** students are enrolled in Psych Services
 - **47** students are enrolled in Clinical Social Work Services
 - **26** students are enrolled in both Psych Services and Clinical Social Work Services

Percentage of Referrals by Building Level



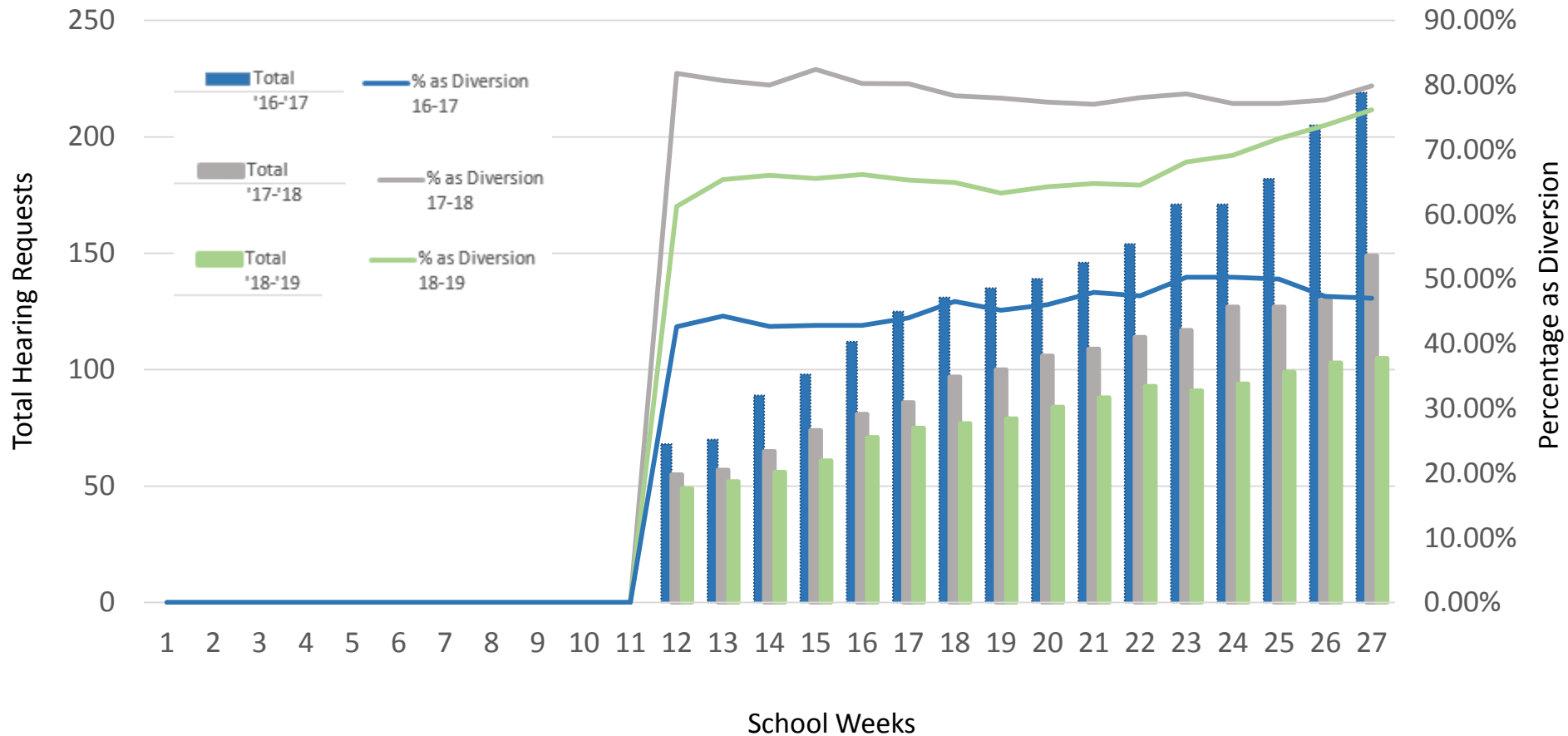
3 Week Wait for Intake

Number of Students Admitted to Psychiatric Hospitalization



16-17 to 18-19	17-18 to 18-19
52.1 % reduction	29.5 % reduction

Superintendent Hearing Requests 2016-2019

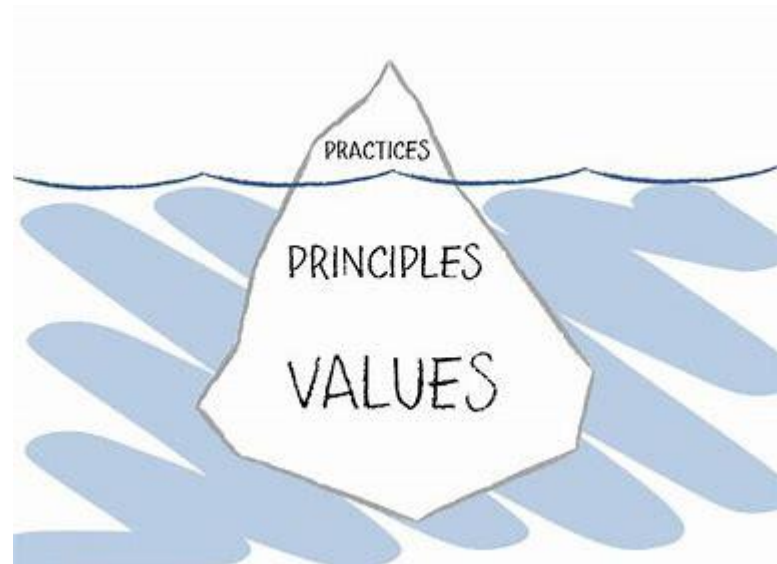


SPECIAL EDUCATION PRINCIPLES



The goal of Special Education is to provide supports to students with disabilities in order to facilitate academic & behavior growth so they may return to general education as quickly as possible.

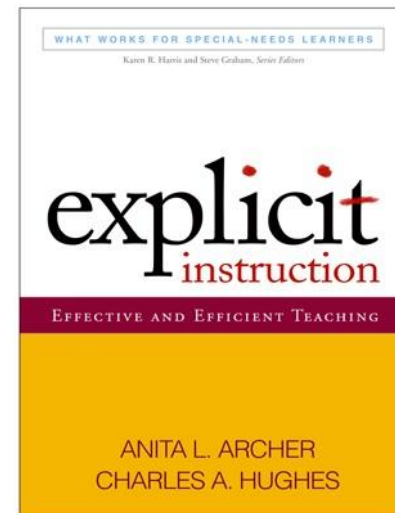
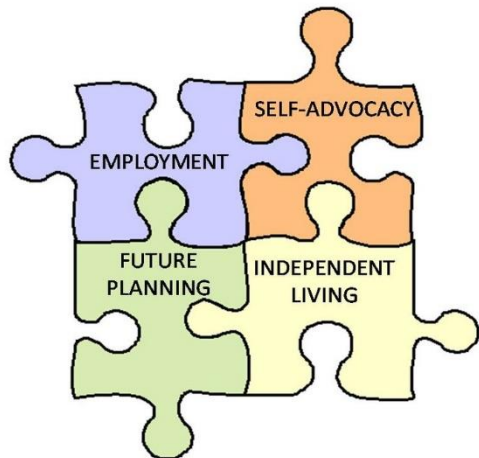
- Family Involvement
- Explicit Systematic Direct Instruction
- Evidence Based Intervention
- High Quality Specialized Instruction
- Least Restrictive Environment
- Collaboration
- Data Driven Instruction
- NY State Learning Standards



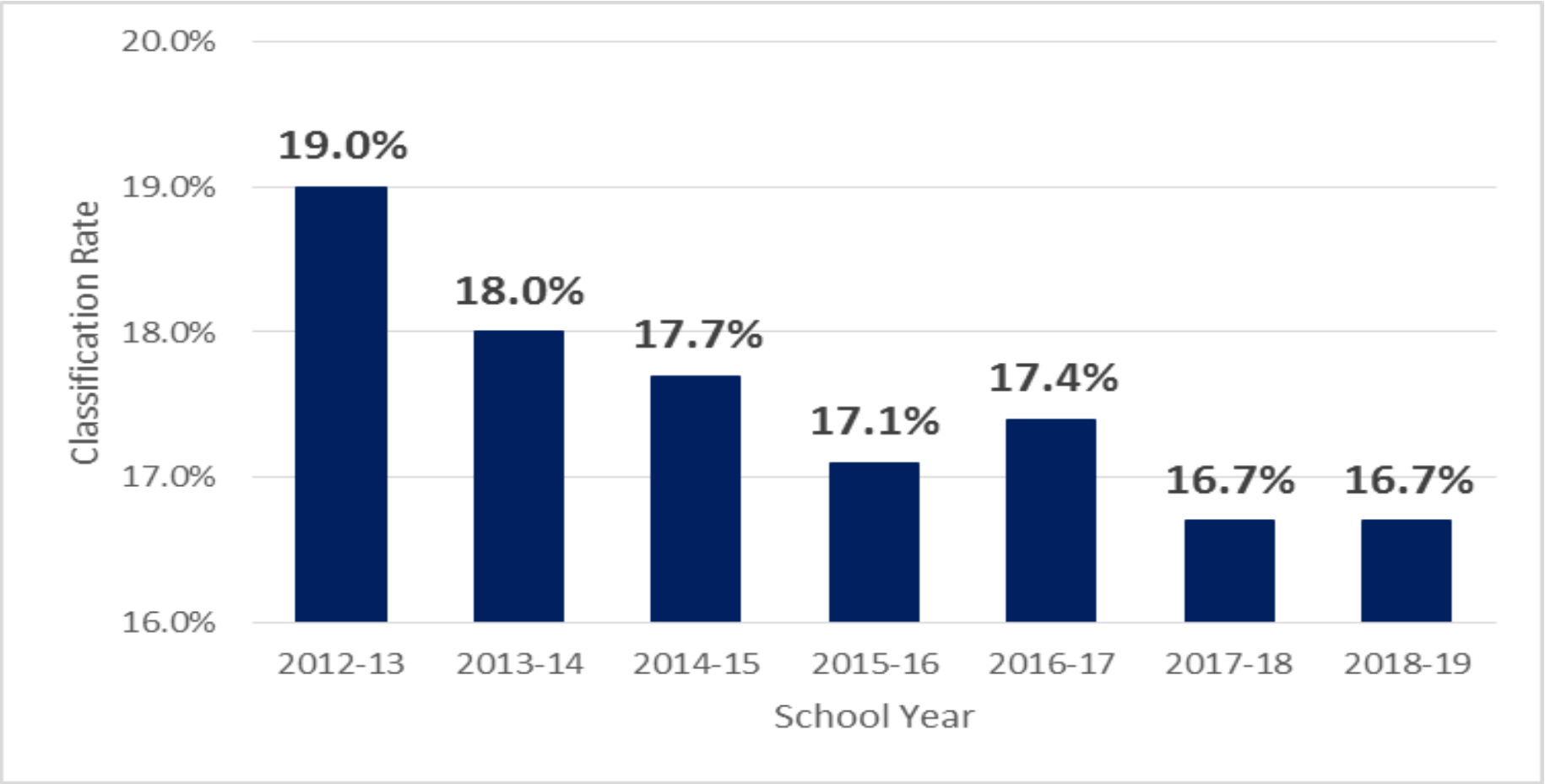
SPECIAL EDUCATION PRIORITIES



Improvement Science PDSA
Professional Development
Job Shadowing Program
Social Development Redesign



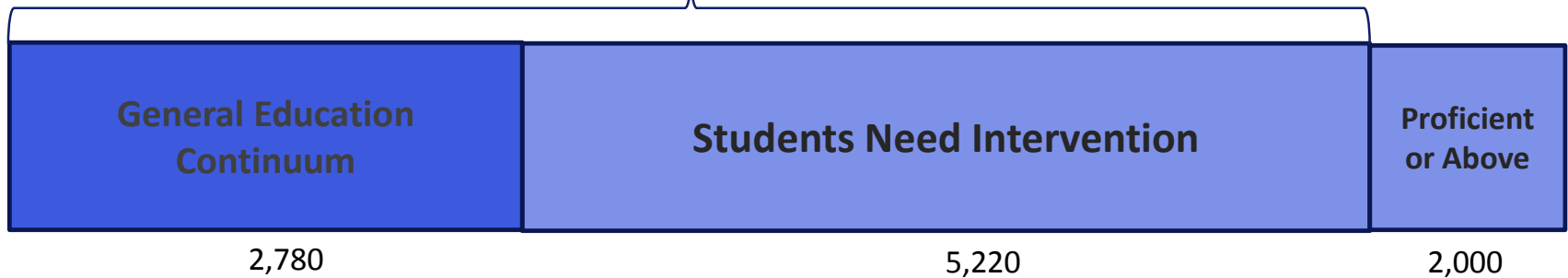
Spec. Ed. Classification Trend



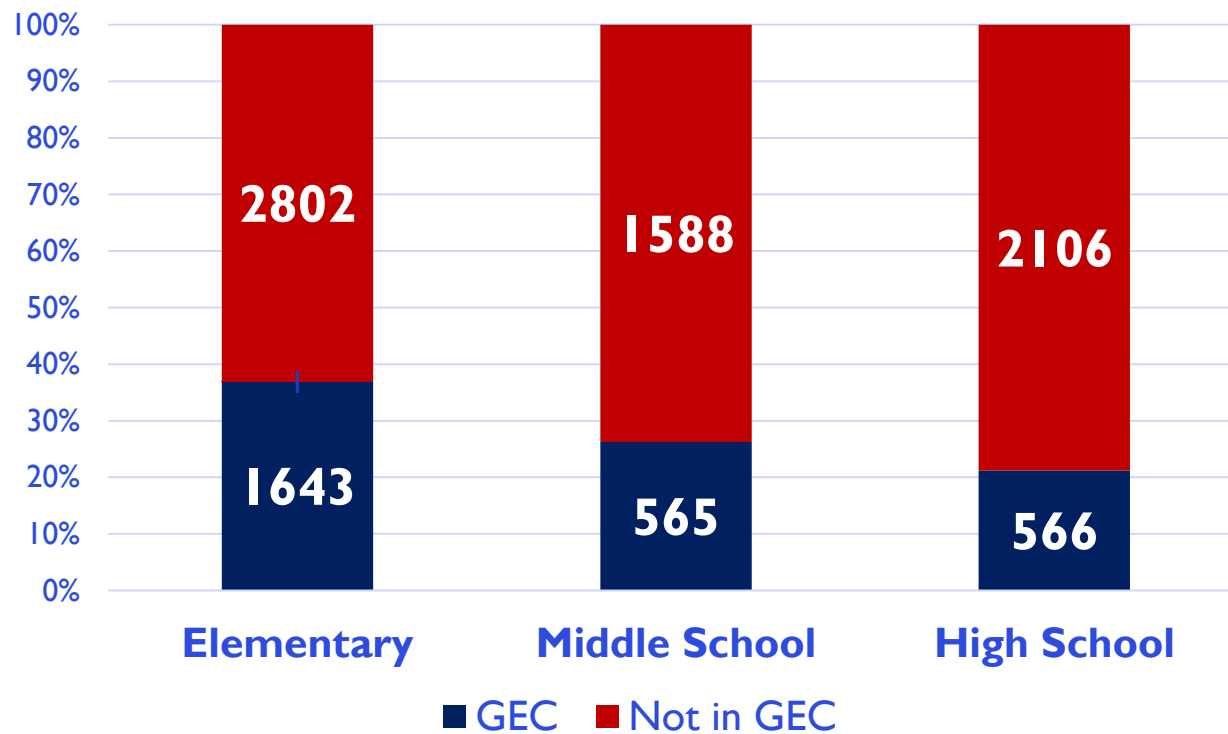
INTERVENTION AND NEEDS 2018-19



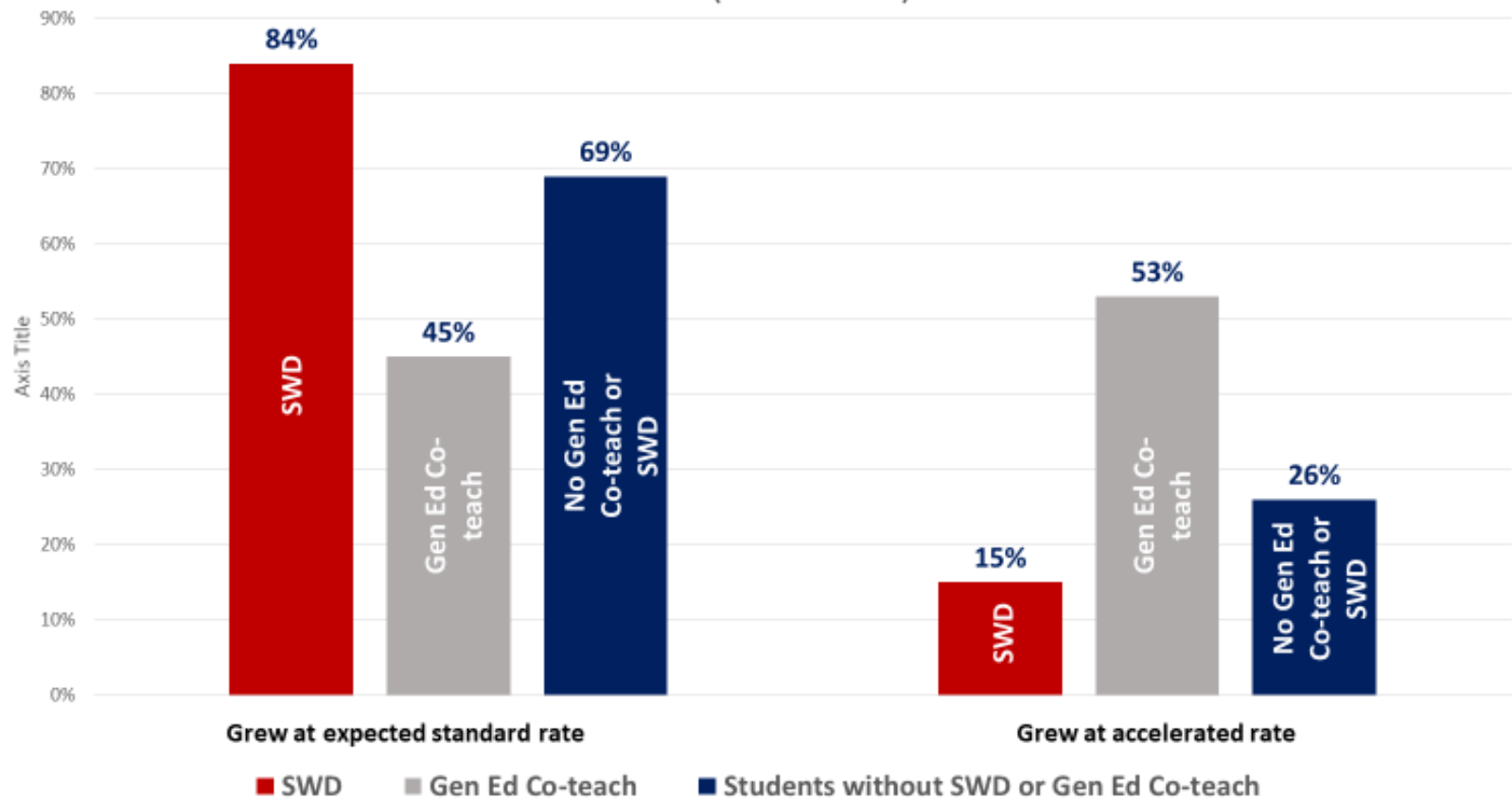
Total Students Requiring Intervention
8,000



Student Receiving GEC Intervention Services



STAR Reading 2018-19 Fall to Winter Movement (Grades 3-5)



GEN ED CONTINUUM SERVICES



Elementary

- **Co-Teaching**
- Reading Support
- Math Support
- Speech Early Literacy Support
- Respite Program
- **Targeted Support**

Middle School

- Targeted Support
- Reading Support
- Math Support
- Respite Program

High School

Case Mgmt.

Case Mgmt Plus

Reading Support

Math Support

Intensive Case Management

Respite Program

Night School

Credit Recovery Courses

Grad Lab for seniors

Academic Readiness Room

Iceberg Turn around room

<p>Co-Teachers GEC 10.5 Assistant Director of GEC Grad Lab SHS-Seniors Gen. Ed seats for SWD Electives for SWD K-1 Respite Oneida 6-8 Respite Targeted Support 4 Medical Assistant CPT School Social Workers 4 School Psychologists 2 Speech Pathologist 1 Summer Data Counselor HS Parent Facilitator ENL Total Cost \$ 3,248,300.00</p>	<p>More Staff-Existing Structures</p>
<p>Turn Around Room CPK Academic Readiness Room HS Mediation Matters Cultural Brokers Engagement Supervisor HS Engagement Supervisor DW Total Cost \$ 716,140.00</p>	<p>Improving Culture & Climate</p>
<p>Micro-credentialing TSS Institute Summer PD Spec Ed Summer PD TCIS Summer PD GEC Continuous PD SEL Books & Resources Total Cost \$206,750.00</p>	<p>Professional Development</p>
<p>Diagnostic & Prescriptive Team TASC Class at WIEC for SWD Job Shadowing Program HS Saturday Tutoring HS Spec Ed Co-T Support Keane Elementary School Counselors 6 Diversion Specialists 2 MBK Intensive Case Mgrs. HS 2 Total Cost \$1,433,700.00</p>	<p>More Staff-New Innovative Structure</p> <p>GRAND TOTAL \$5,604,890.00</p>



Let's Talk!™

Submit your questions and comments on line –
Interest Area – 2019-20 Budget