Everybody Counts; Everybody Learns
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

- General Education: 35%
- Pupil Personnel Services: 22%
- Food Service: 3%
- Debt & Benefits: 26%
- Central Services: 4%
- District Support: 10%
- Debt & Benefits: 26%
2018-19 PUPIL PERSONNEL SERVICES
$49 MILLION

- Salaries $27.3 M
- Contractual Services $9.9 M
- Equipment & Supplies $0.2 M
- BOCES $10.6 M
- Summer programming $1.0 M
- Salaries $27.3 M
GUIDING PRINCIPLES

EQUALITY  EQUITY

TRAUMA SENSITIVE
LITERACY  EQUITY
IMPROVEMENT SCIENCE
GRADUATION
PROGRAM PRIORITIES

- Increasing Mental Health Services
  - TSS - Trauma Sensitive Schools
  - Social Emotional Learning
  - Increase in Support Staff
  - Diversion

- Special Education

- Gen. Ed. Continuum
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

3 Week Wait for Intake
Number of Students Admitted to Psychiatric Hospitalization

- Total Students: 107
- Total Students: 55
- Total Students: 86
Superintendent Hearing Requests 2016-2019

<table>
<thead>
<tr>
<th>Total Hearing Requests</th>
<th>% as Diversion</th>
</tr>
</thead>
<tbody>
<tr>
<td>2016-2017</td>
<td></td>
</tr>
<tr>
<td>2017-2018</td>
<td></td>
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<tr>
<td>2018-2019</td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>16-17 to 18-19</th>
<th>17-18 to 18-19</th>
</tr>
</thead>
<tbody>
<tr>
<td>52.1% reduction</td>
<td>29.5% reduction</td>
</tr>
</tbody>
</table>

School Weeks
INCREASING MENTAL HEALTH SERVICES

- TSS-Trauma Sensitive Schools
- SEL-Social Emotional Learning
- Increase Support Staff

**Current Levels**

- 26 School Counselors
- 1 Psychiatric Nurse Practitioner
- 54 Social Workers
- 26 School Psychologists
- 1 Licensed Mental Health Counselor
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

<table>
<thead>
<tr>
<th>School Year</th>
<th>Classification Rate</th>
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<tbody>
<tr>
<td>2012-13</td>
<td>19.0%</td>
</tr>
<tr>
<td>2013-14</td>
<td>18.0%</td>
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<tr>
<td>2014-15</td>
<td>17.7%</td>
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<tr>
<td>2015-16</td>
<td>17.1%</td>
</tr>
<tr>
<td>2016-17</td>
<td>17.4%</td>
</tr>
<tr>
<td>2017-18</td>
<td>16.7%</td>
</tr>
<tr>
<td>2018-19</td>
<td>16.7%</td>
</tr>
</tbody>
</table>
INTERVENTION AND NEEDS 2018-19

Total Students Requiring Intervention
8,000

General Education Continuum
2,780

Students Need Intervention
5,220

Proficient or Above
2,000
Student Receiving GEC Intervention Services

<table>
<thead>
<tr>
<th></th>
<th>GEC</th>
<th>Not in GEC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Elementary</td>
<td>1643</td>
<td>1159</td>
</tr>
<tr>
<td>Middle School</td>
<td>565</td>
<td>1023</td>
</tr>
<tr>
<td>High School</td>
<td>566</td>
<td>1540</td>
</tr>
</tbody>
</table>

- GEC
- Not in GEC
STAR Reading 2018-19 Fall to Winter Movement
(Grades 3-5)

Grew at expected standard rate:
- SWD: 84%
- Gen Ed Co-teacher: 45%
- No Gen Ed Co-teacher or SWD: 69%

Grew at accelerated rate:
- SWD: 15%
- Gen Ed Co-teacher: 53%
- No Gen Ed Co-teacher or SWD: 26%
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
### More Staff - Existing Structures

- 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**

### Improving Culture & Climate

- Turn Around Room CPK
- Academic Readiness Room HS
- Mediation Matters
- Cultural Brokers
- Engagement Supervisor HS
- Engagement Supervisor DW

**Total Cost $ 716,140.00**

### Professional Development

- Micro-credentialing
- TSS Institute
- Summer PD Spec Ed
- Summer PD TCIS
- Summer PD GEC
- Continuous PD SEL
- Books & Resources

**Total Cost $ 206,750.00**

### More Staff - New Innovative Structure

- 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**

### Grand Total

**GRAND TOTAL $5,604,890.00**
Submit your questions and comments on line – Interest Area – 2019-20 Budget