

Scarsdale Public Schools



2019-20 School Budget Budget Session #1

February 4, 2019

Presentation Focus

- 1. Budget Development Process**
- 2. 2019-20 Budget Priorities**
- 3. Budget Drivers**
- 4. Budget Overview**
- 5. 2019-20 Draft Budget Plan**
- 6. Budget Components**
- 7. Budget Discussions Timeline**
- 8. Questions**
- 9. Appendix**

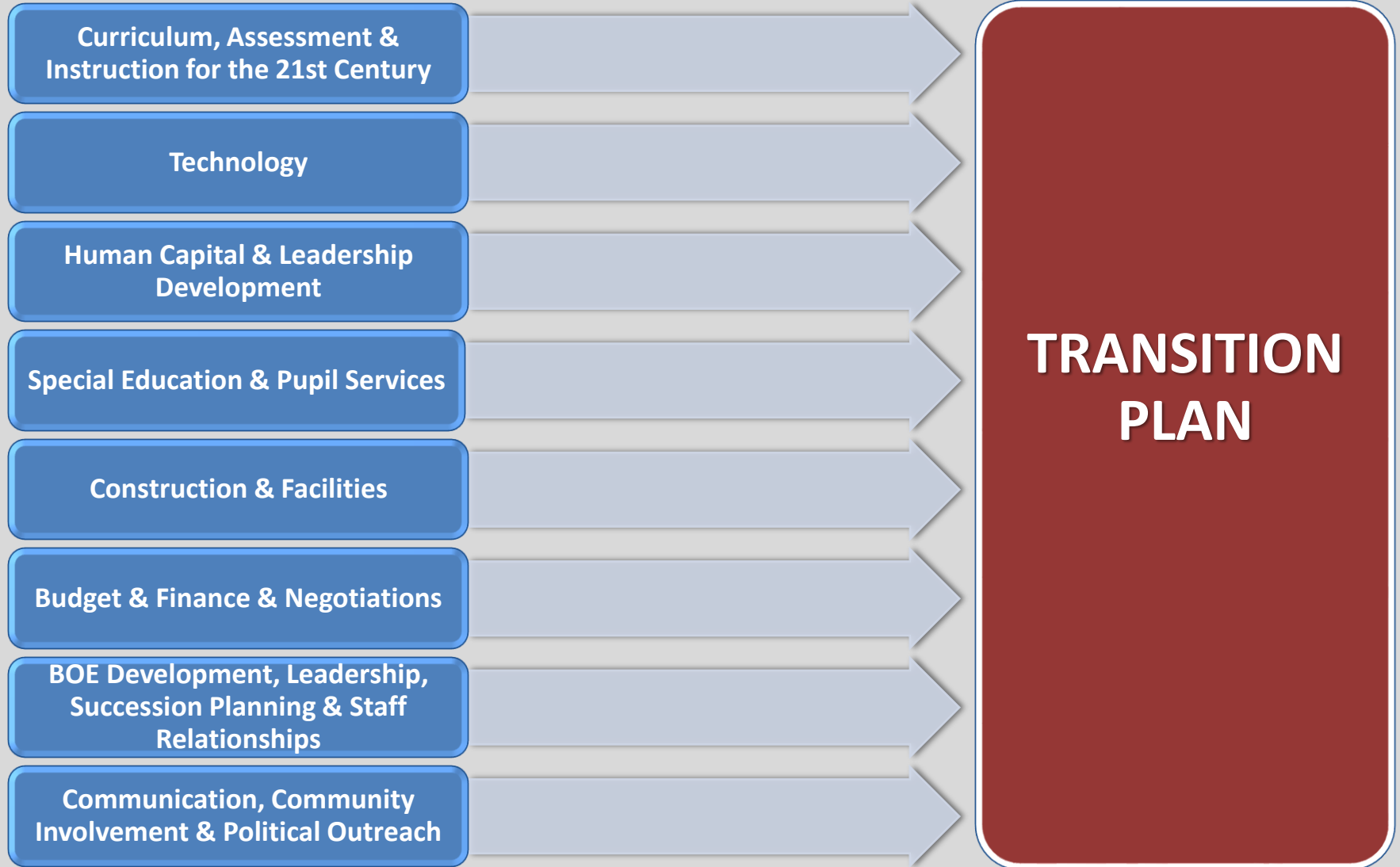
Budget Development Process

School Budget Development

The school budget provides the necessary financial resources to achieve the goals and objectives of the School District as set forth in the District's transition plan in support of Scarsdale Education for Tomorrow (SET 2.0)



Budget Development Guiding Factors



School Budget Development

Budget initiatives only appear in a budget draft after thoughtful consideration, deliberation and discussion.

Staffing requests and instructional budget drivers are vetted in purposefully planned meetings throughout the fall between requesting Principals and Cabinet, and with Administrative Council (District-wide Administrators). Requests are assessed to ensure for:

- Educational efficacy,
- Staffing efficiency; and
- Alignment with guiding principles of staffing.

All non-instructional departments meet with the Assistant Superintendent and Business Manager to review budget requests. Requests are analyzed based on:

- Consistency with overall District goals,
- Past spending practices; and
- Purchasing efficiencies.

Guiding Principles for Budgetary Staffing Decisions

Staffing needs must be justified by clear alignment to one or more of the following guiding principles:

- ☐ **Student Educational Outcomes and Achievement (SET 2.0)**

- ☐ SET 2.0 lays out the priorities for student learning and a focus to program improvement efforts.

- ☐ **District Goals and the Transition Plan**

- ☐ The Transition Plan prioritizes goals designed to achieve SET 2.0. An updated strategic plan is currently in development.

- ☐ **Mandates and Best Practices**

- ☐ Mandates and Best Practices inform the implementation of the plan goals and sub-goals, and also provides context for decisions.

New Staffing/Program Change Request Process

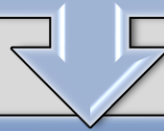
SCHOOL or DEPARTMENT:	PROGRAM:	BUDGET YEAR 2019-20
<p>RECOMMENDATION:</p> <p><input type="checkbox"/> ADDITION <input type="checkbox"/> CHANGE in CONFIGURATION <input type="checkbox"/> REDUCTION</p> <p>WHAT'S DRIVING THE RECOMMENDATION?</p> <p><input type="checkbox"/> Enrollment changes <input type="checkbox"/> Program expansion <input type="checkbox"/> Program restructuring, reorg., or redesign <input type="checkbox"/> Response to a new mandate</p> <p>ESTIMATED COST OF ADD or (REDUCTION)? Year 1 = Year 2 = Year 3 =</p>	<p>BACKGROUND AND RATIONALE</p> <p>Are we doing something that we don't need to be doing? How do we know? Why?</p> <p>Are we NOT doing something that we should be doing? How do we know? Why?</p> <p>What will be accomplished that isn't happening now?</p>	
<p>CURRENT PROGRAM STAFFING</p> <p>What are we currently accomplishing, and how are we accomplishing it?</p>	<p>ASSOCIATED IMPACTS (i.e., when elementary class sections are added, is there a concomitant staffing impact on specials?)</p> <p>What are anticipated consequences? What else should we know?</p>	<p>HOW WILL THE CHANGE BE MONITORED FOR IMPACT?</p> <p>Is this having the desired effect? Is this sustainable?</p>

Budget Efficiencies

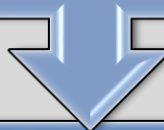
- Self-Funded Healthcare Plan
- Optimization of Staff
- Maximizing State Aid
 - BOCES Services, Transportation and expenditure based aides
- Timing Considerations
 - Facilities and technology projects, staffing decisions
- Cooperative Agreements – Village
- Cooperative Purchasing – Competitive bidding, multiple cooperative bidding arrangements
- Technology Advancements

Sequence of the Budget Process

Budget Deliberation and Development – *Administration*



Budget Discussions – *Board of Education & Administration*



Budget Discussions – *Board of Education, Administration & Community*



Final Budget & Vote

Budget Discussions

Budget Focused Forums *November 5th & November 15th*

Administration
Board of
Education
Community*

Dates	Focus
Regular Board Meeting – December 17 th	2018-19 Year End Projections and Budget Assumptions
Regular Board Meeting - January 14 th	Presentation of Staffing Recommendations
Regular Board Meeting - January 28 nd	Staffing Affirmations and Budget Update
Budget Session #1 - February 4 th	2019-20 Budget Plan, Budget Drivers, Debt Service, Transportation, Employee Benefits and Security
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Budget of Education Meeting - April 1 st	If required, to further discuss proposed budget
Regular Board Meeting - April 8 th	Board of Education Adopts Budget

* Community Comments at each Budget Session & Board Meeting.

What Does This Budget Accomplish?

Advances high-quality teaching and learning consistent with SET 2.0

- ☐ Support of teaching and learning initiatives in the advancement of SET 2.0, including STEAM implementation.
- ☐ Ensure staffing levels consistent with current and historical philosophies and community expectations.

Implements a comprehensive approach to Safety, Security and Emergency Management

- ☐ Provide appropriate mental health/social emotional support for students
- ☐ Layer approach to building safety and security
- ☐ Thoughtful implementation of new policies, procedures, and practices

Provides cool learning spaces on high heat days

Improves and upgrades facilities (consistent with all components of the Facilities Master Plan)

Budget Accomplishments

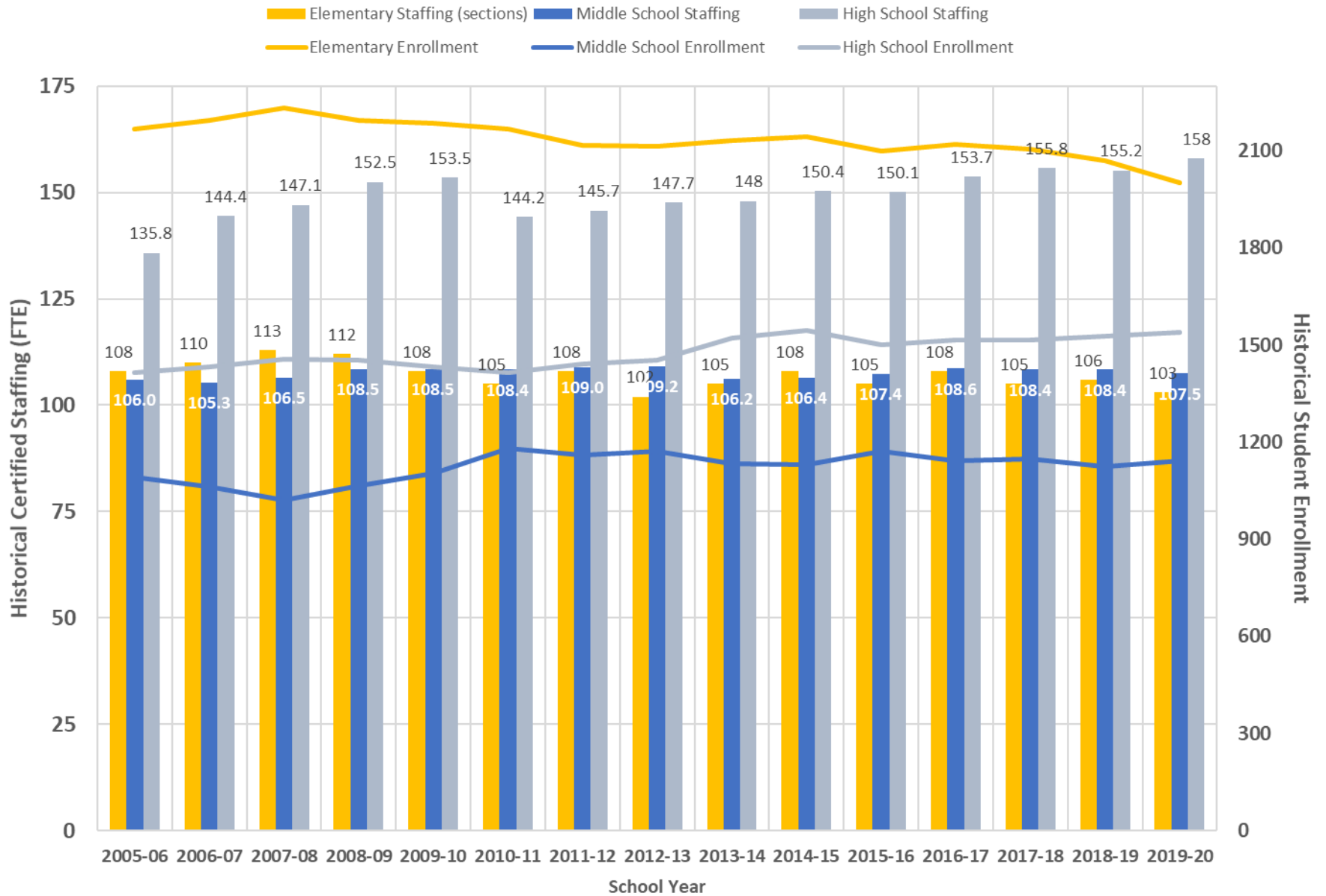
Staffing

Staffing Recommendations Summary

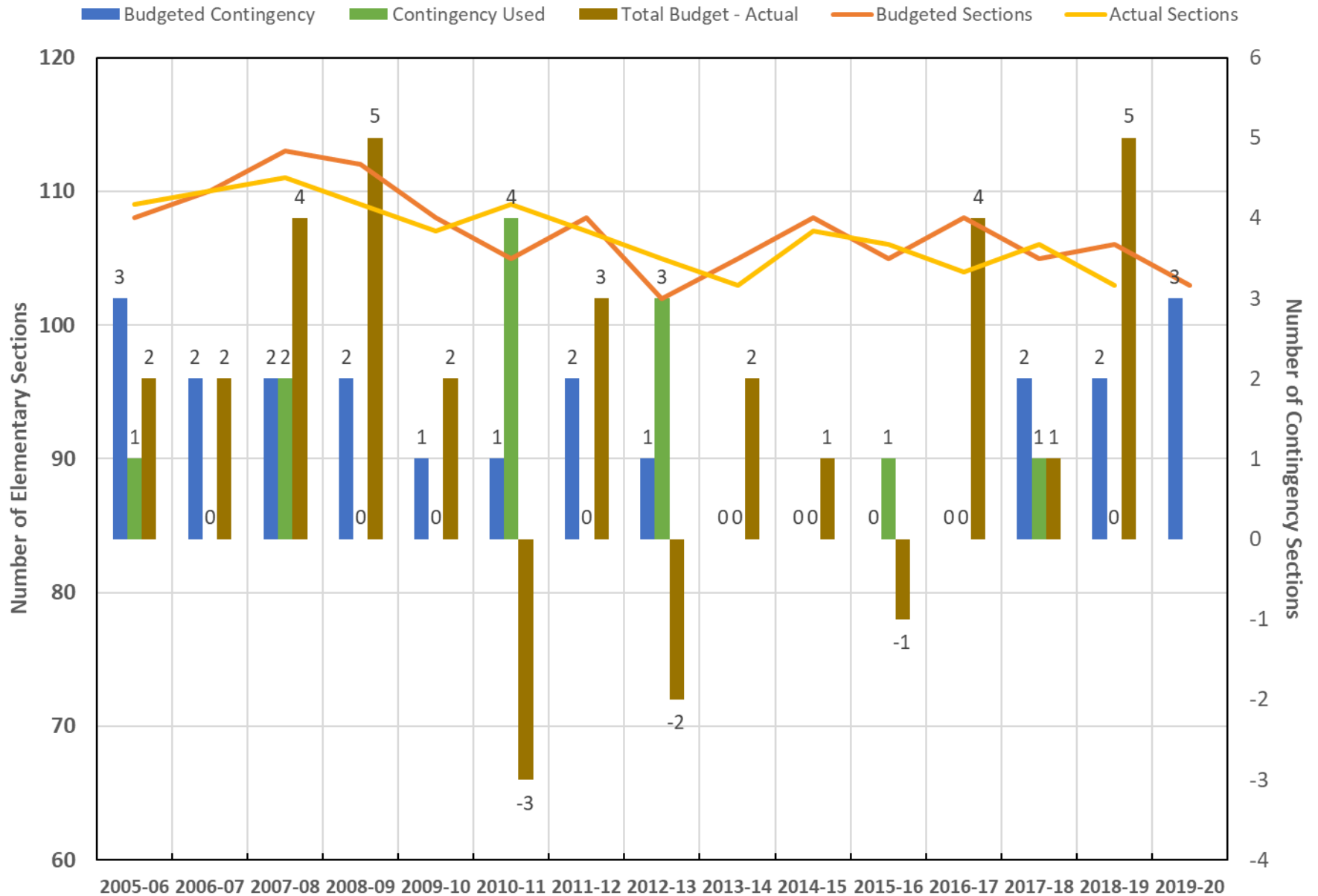
Staffing Request	Location	Guiding Principles/Budget Accomplishments
1.0 FTE STEAM (Math)	High School	SET 2.0
1.0 FTE Science	High School	Class Size and Student Choice
3.0 FTE Contingent*	District-wide	Class Size and Student Choice
1.0 FTE Academic (Pre-referral) Support	High School	Class Size Mental health/social emotional support for students
1.0 FTE School Psychologist	District-wide	Mental health/social emotional support for students

**Budget Draft #2 will reduce this number to 2.0 FTE*

Certified Staffing and Student Enrollment by Level- Historical



Budgeted & Actual Elementary Sections w/ Contingency Used



Budget Accomplishments

Cooling Solutions

Cooling Solutions – A Three Phase Plan

Short Term

Develop and codify a building-based plan for providing access to cool spaces on excessive heat days (Heat Index ≥ 90). Every student will have access to a cooled space at the same time, even if that means sharing a large instructional space.

Methodology

- Survey buildings to determine current cooled space capacity using each room's occupancy and current enrollment.
- Assessed shortfall used to determine additional spaces requiring cooling (by building).

Solution

- Strategically placed installation of 55 window unit air conditioners across the District, and Heathcote pods common spaces with split units by the middle of May 2019. Preliminary estimated cost is \$310,000 primarily funded as a plant improvement project transfer from surplus in the Butler Field Project account.

Cooling Solutions – A Three Phase Plan

Medium Term – 2019-20 School Year Budget

Provide at least one air conditioned large group common space in each building.

Methodology

- Now that the 2014 bond project is complete, Quaker Ridge and Fox Meadow are the only buildings without such a space. The Greenacres library will be air-conditioned this coming summer as part of the 2018 bond project.

Solution

- Install air conditioning at both the Quaker Ridge and Fox Meadow libraries. Preliminary Estimated Cost = \$600,000. (This has been reduced, based on updated estimates, to \$385,000 which will be reflected in Budget Draft #2)

Cooling Solutions – A Three Phase Plan

Long Term – Cooling Solutions for the Future

Explore both traditional and innovative cooling solutions with the assistance of an energy service provider such as ConEdison Solutions with a focus on providing additional cooled spaces with an eye towards sustainability.

Necessary data collection is underway to establish a potential path for development of options for study and consideration.

Budget Accomplishments

Safety, Security and Emergency Management

Safety, Security & Emergency Management

Multi-pronged approach to Safety, Security and Emergency Management supported in the 2019-20 budget:

1. Providing an external layer of safety and security at all buildings by adding visitor management and building safety personnel.
2. Providing additional mental health and social emotional support for our students with the addition of the following staff:
 - 1.0 FTE District-wide Psychologist
 - 1.0 FTE Teacher at the High School for academic pre-referral support
3. Continuing to study and to implement policies, practices and procedures which promote building safety, security and emergency management.

Non-Staff Related Expenditure Area	2019-20 Budget
Expanded visitor management and building safety personnel services	\$805,407
Security consultant services and Chief of Safety, Security & Emergency Management	\$186,624
Safety and security related supplies and equipment	\$127,000
Purchase of servers and switches for newly installed security cameras	\$175,000
TOTAL	\$1,294,031

Safety, Security & Emergency Management

Providing an external layer of safety and security at all buildings by adding visitor management and building safety personnel.

Recommended by the security consultant, District Emergency Response Team and reviewed by district and building safety teams is the addition of unarmed visitor management and building safety personnel at each building.

Elementary Buildings

Two individuals, contracted through the District's contracted security personnel provider, would be assigned to each building. Their roles in each building would be to manage the new security vestibules which are being constructed this upcoming summer and to be an indoor and outdoor roving safety and security monitor. This plan would allow for daily coverage of 16 hours per day extending from the time students arrive for instrument lessons until 5 p.m.

Middle School

At the Middle school, the addition of 12 daily hours (20 total hours) will allow for early morning coverage and extend through early evening when there are a large number of student related activities. The additional hours would also provide for indoor and outdoor safety monitoring during the regular day.

High School

At the High school, the addition of 20 daily hours (50 total hours) will allow the monitoring of entrances from early morning through the evening when there are numerous student activities. The additional hours will also assist in traffic safety monitoring during dismissal. Also included in this budget request is 16 hours of coverage on Saturdays when the building is open to students for athletics and other activities.

District-wide

Funds are included for visitor management coverage during all other school sponsored school activities such as athletic events, concerts and plays that may be scheduled at times outside of regular hours.

Budget Drivers

2019-20 Primary Budget Drivers

- Contractual salary increases (avg. increase of 3.07%) for all employees including 9 teacher retirements and 8.3 FTE additional staffing total \$2.67 million.
- Safety, Security and Emergency Planning increases of \$824 thousand in support of additional visitor management and building safety personnel at all buildings.
- Teacher and NYS Employees Retirement System mandated employer contributions decreasing by an estimated \$661 thousand.
- District's self-funded medical insurance budget anticipated to decrease by 1.95% (\$345 thousand) due to plan experience, employee contributions and savings from utilization of new third party administrator networks.

2019-20 Primary Budget Drivers

- The Tax Certiorari budget has been decreased by \$75,000 to \$950,000 in support of anticipated tax certiorari claims in the 2019-20 school year. This will be a recurring, decreasing expense in future years as older claims settle.
- Other employee benefit increases increasing by an estimated \$341 thousand.
- Plant Improvement and Transfer to Capital Fund budget increases of \$537,492 in support of high priority infrastructure projects, facility upgrades and equitable access to cool learning spaces.

2019-20 Draft Budget Plan

Projected Fund Balance - Year End 2018-19

Ending Fund Balance 6/30/18	\$19,628,264
Plus: Year End Revenues	<u>\$156,228,826</u>
Minus: Year End Expenditures	<u>(\$153,730,303)</u>
Actual Ending Fund Balance 6/30/19	<u>\$22,126,787</u>
To Be Allocated as Follows:	
Tax Certiorari Reserve	\$4,779,935
Self-Insured Health Insurance Reserve	\$5,962,286
Debt Service Reserve	\$453,431
NYS Employees' Retirement Reserve	\$2,047,545
Reserve for Encumbrances	\$1,666,096
Unassigned Fund Balance *	<u>\$6,117,494</u>
Assigned Fund Balance for 2019-20	<u>\$1,100,000</u>
Actual Ending Fund Balance 6/30/19	<u>\$22,126,787</u>

* 3.77% of 2019-20 Budget. May retain up to 4% of 2019-20 Budget = \$6,490,010

2019-20 Draft Budget

February 4, 2019

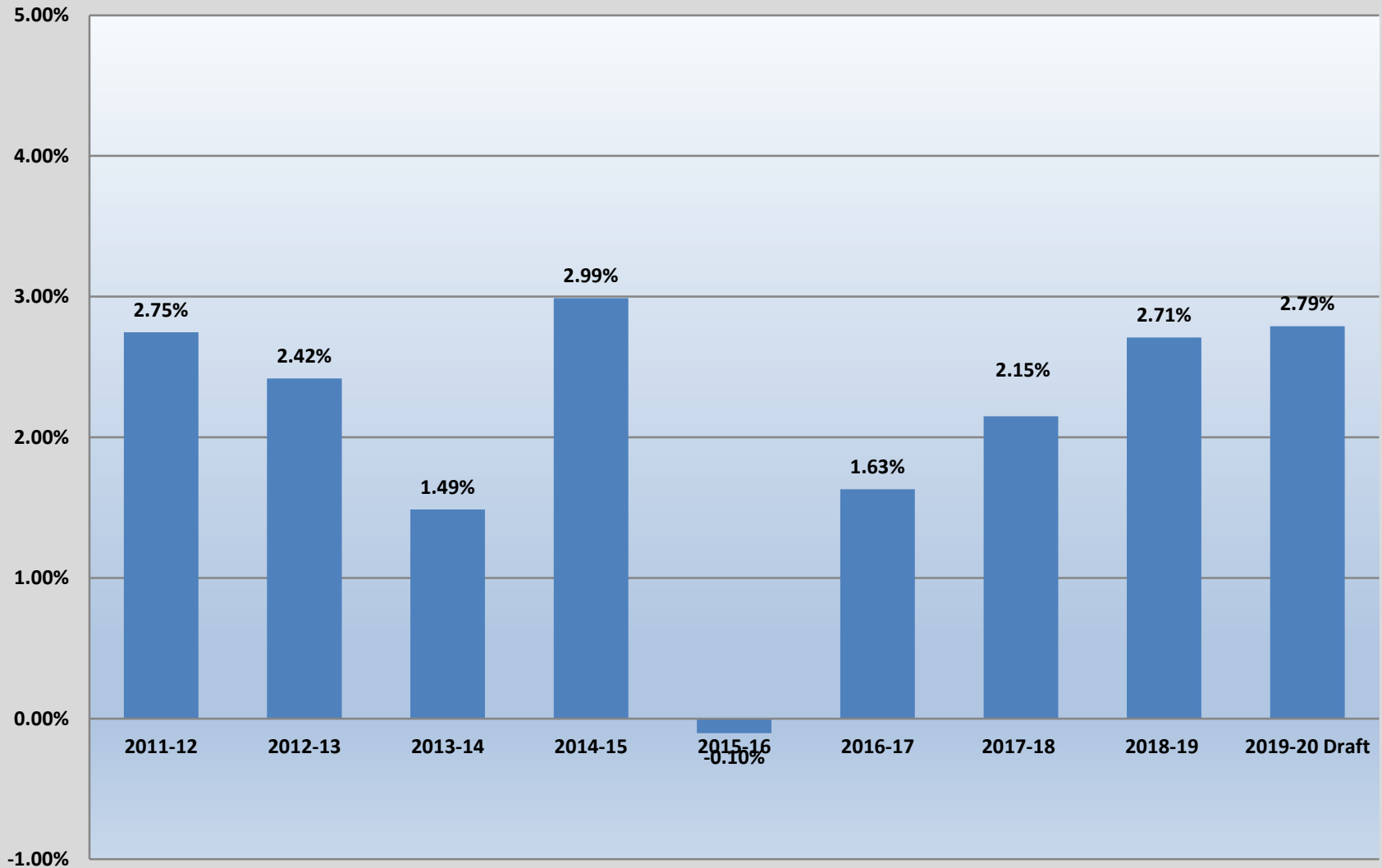
2019-20 Draft Budget:*	\$	162,250,242
Budget to Budget Increase:		2.79%
Projected Increase in Tax Levy:		3.13%
Projected Tax Levy Limit:		3.35%
Amount <u>Below</u> the Projected Limit:	\$	314,372
Projected Tax Rate Increase:		
<div> <p>The equalization rate, as determined by NYS, has increased for the Town of Scarsdale in comparison to Mamaroneck thus increasing the share of tax levy to Mamaroneck.</p> </div>	Town of Scarsdale	2.48%
	Town of Mamaroneck	6.45%

***IMPORTANT:** Please note that the 2019-20 budget numbers represented in this table are in draft form only and are subject to change once TRS rates are released and other parts of the budget finalized.

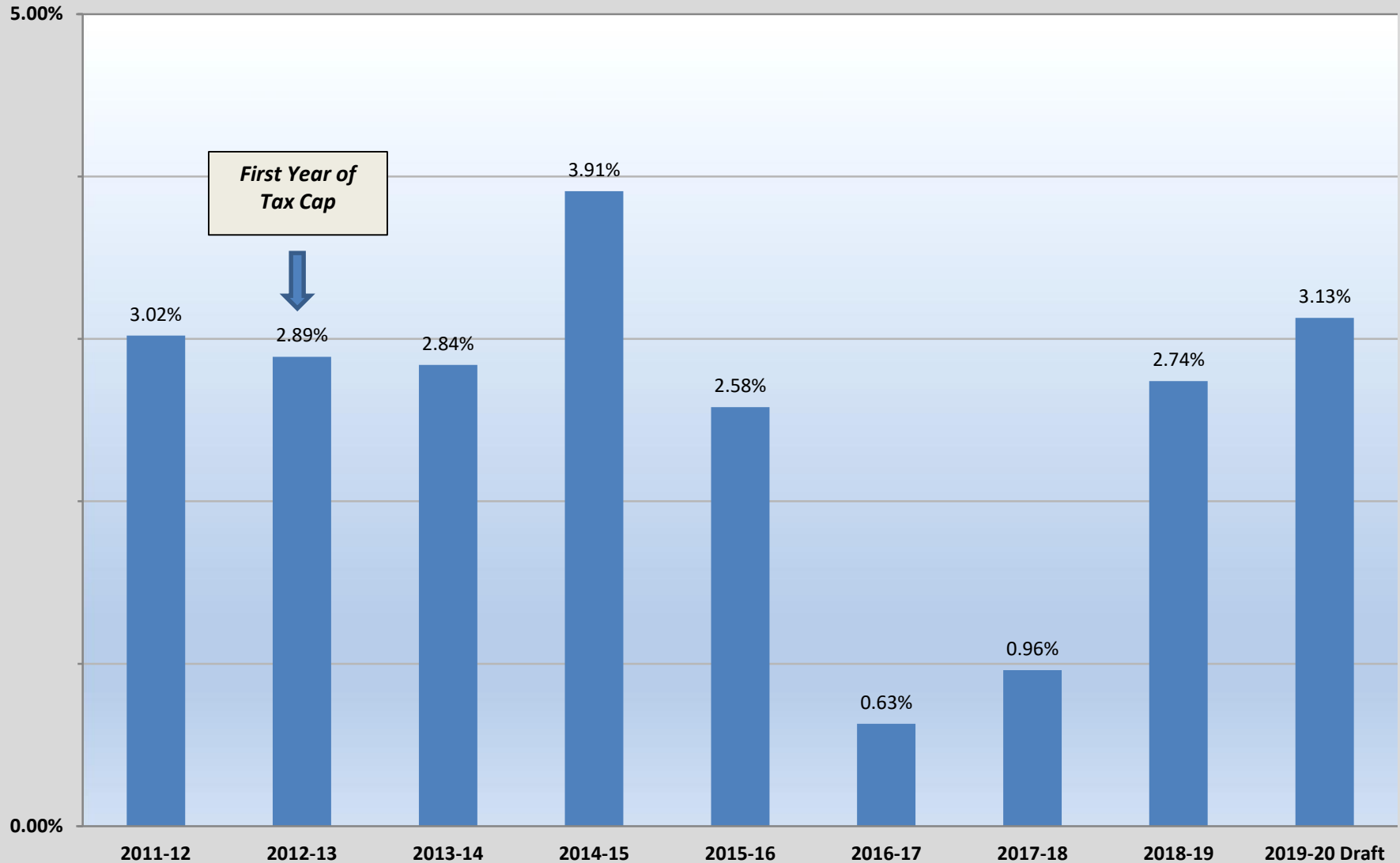
2019-20 DRAFT BUDGET PLAN - FEBRUARY 4, 2019

	2018-19 Approved Budget	2019-20 Proposed Budget	Budget to- Budget Increase	% Difference
Total Expenditures	157,849,407	162,250,242	4,400,835	2.79%
Non-Property Revenues <i>% of Total Budget</i>	10,188,039 <i>6.45%</i>	10,567,381 <i>6.51%</i>	379,342	3.72%
Transfer From Reserves	173,727	668,153	494,426	284.60%
Assigned Fund Balance	2,125,000	1,100,000	(1,025,000)	-48.24%
Total Tax Levy <i>% of Total Budget</i>	145,362,640 <i>92.09%</i>	149,914,708 <i>92.40%</i>	4,552,068	3.13%

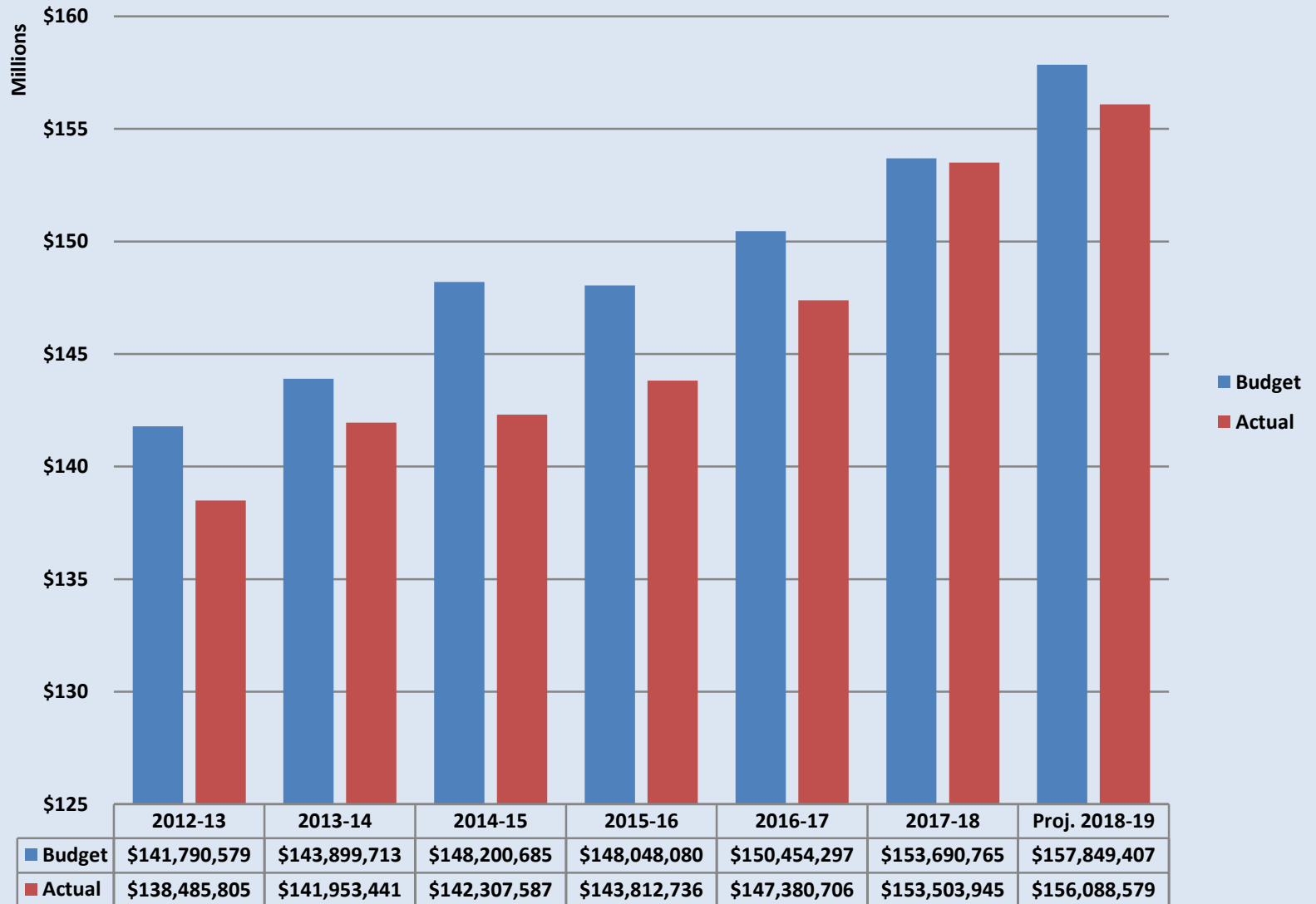
Recent Budget Increases/Decrease



Recent Tax Levy History



Budget to Actual Comparison



Budget Components

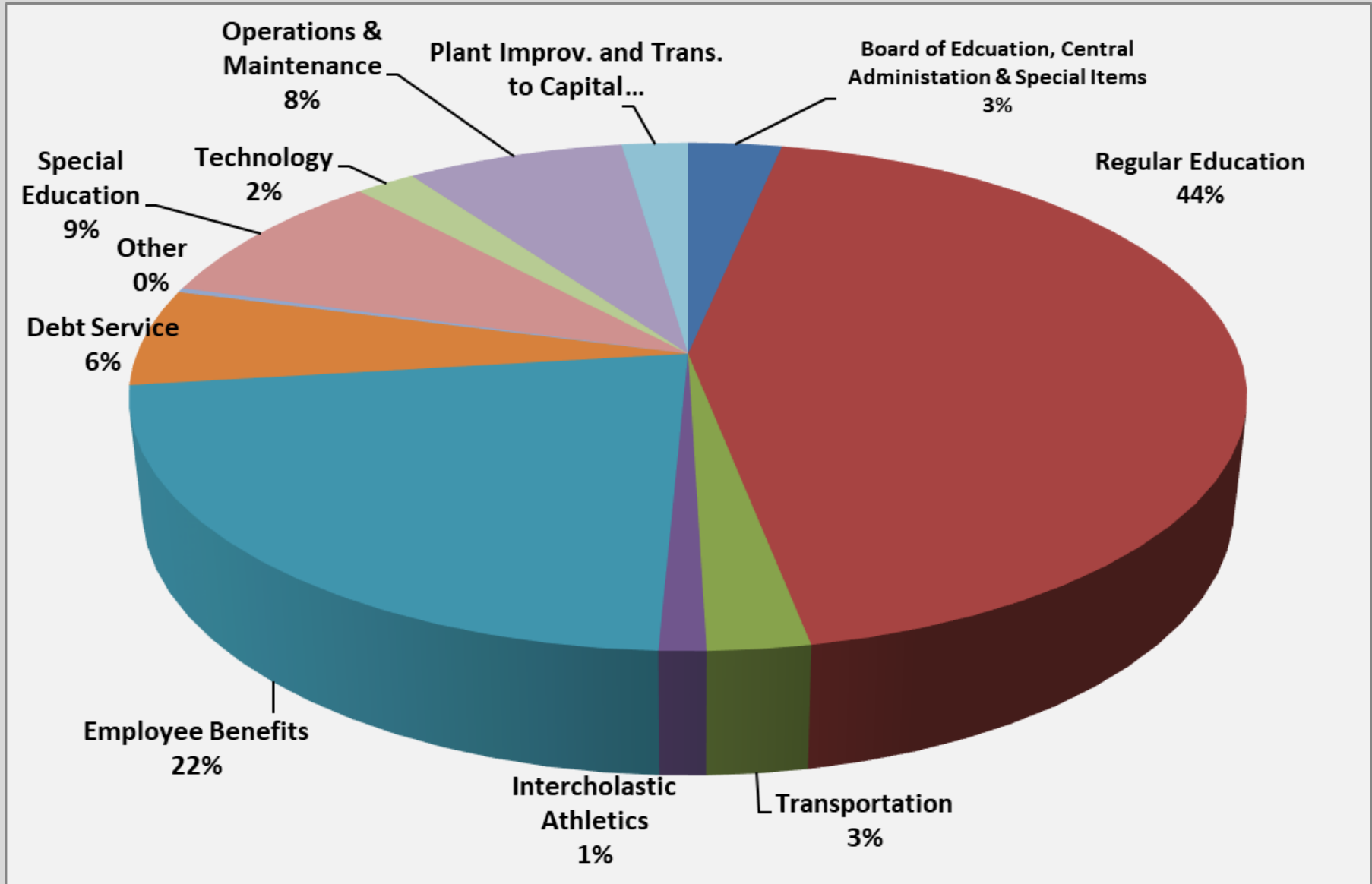
Historical & Projected Revenue Summary

CATEGORY	2016-17 Actual	2017-18 Actual	2018-19 Adopted	2018-19 Projected	2019-20 Prelim. Proposed	\$ Increase/ Decrease	% Increase/ Decrease
State Aid	\$ 7,041,896	\$ 6,919,008	\$ 7,135,545	\$ 7,299,421	\$ 6,818,007	\$ (317,538)	(4.45%)
Health Services	\$ 263,290	\$ 221,411	\$ 269,606	\$ 221,411	\$ 224,732	(\$44,874)	(16.64%)
Interest Earnings	\$ 549,631	\$ 775,441	\$ 895,000	\$ 1,368,500	\$ 1,451,833	\$556,833	62.22%
Building Use Fees	\$ 106,575	\$ 112,931	\$ 118,000	\$ 112,931	\$ 114,625	(\$3,375)	(2.86%)
Miscellaneous	\$ 637,782	\$ 852,276	\$ 660,000	\$ 725,000	\$ 739,500	\$79,500	12.05%
County Sales Tax	\$ 1,066,567	\$ 1,021,198	\$ 1,002,375	\$ 1,031,410	\$ 1,041,724	\$39,349	3.93%
Tuition - Special Education	\$ -	\$ -	\$ -	\$ -	\$ -	\$0	N/A
Transfers	\$ 215,320	\$ 83,153	\$ 173,727	\$ 173,727	\$ 668,153	\$494,426	284.60%
TAX LEVY/STAR	\$ 140,183,024	\$ 141,574,060	\$ 145,470,153	\$ 145,470,153	\$ 150,091,668	\$4,621,515	3.18%
GRAND TOTAL REVENUES	\$ 150,064,085	\$ 151,559,478	\$ 155,724,406	\$ 156,402,553	\$ 161,150,242	\$5,425,836	3.48%

Key Components Summary Projected Expense to Proposed Budget

Category	2016-17 Actual	2017-18 Actual	2018-19 Budget	2018-19 Projected	2019-20 Prelim. Proposed	\$ Increase	% Increase
Board of Education, Central Administration & Special Items	\$4,652,784	\$4,841,517	\$5,002,403	\$4,999,185	\$5,173,264	\$174,079	3.48%
Operations & Maintenance	8,904,316	9,882,342	10,843,807	10,550,967	12,045,682	1,494,715	14.17%
Plant & Capital Improvements	3,296,001	3,041,040	2,997,813	3,410,819	3,661,610	\$250,791	7.35%
Regular Education	66,064,550	68,484,453	69,738,485	68,992,206	71,111,317	2,119,111	3.07%
Technology	2,640,057	3,455,548	2,945,041	2,914,151	3,310,981	\$396,830	13.62%
Special Education	12,489,505	12,870,440	13,196,256	13,598,803	14,281,834	683,031	5.02%
Transportation	3,778,331	3,747,454	4,064,276	3,903,497	4,113,764	\$210,267	5.39%
Interscholastic Athletics	1,681,282	1,733,276	1,739,475	1,751,519	1,881,780	130,261	7.44%
Employee Benefits	33,580,069	35,031,764	36,851,470	35,498,478	36,186,326	\$687,848	1.94%
Debt Service	9,821,723	9,993,017	10,022,066	10,027,588	10,026,361	(1,227)	-0.01%
Other	472,088	423,094	448,316	440,816	457,323	\$16,507	3.74%
SubTotal	147,380,706	153,503,945	157,849,407	156,088,029	162,250,242	6,162,213	3.95%
Health Insurance Accrual AJE.	-	1,850,000	-	(1,850,000)	-	\$1,850,000	-100.00%
Unspent Budget Surplus	-	-	-	(507,726)	(507,726)	-	0.00%
TOTAL	\$147,380,706	\$155,353,945	\$157,849,407	\$153,730,303	\$161,742,516	\$8,012,213	5.21%

Key Component Summary



Transportation

Transportation

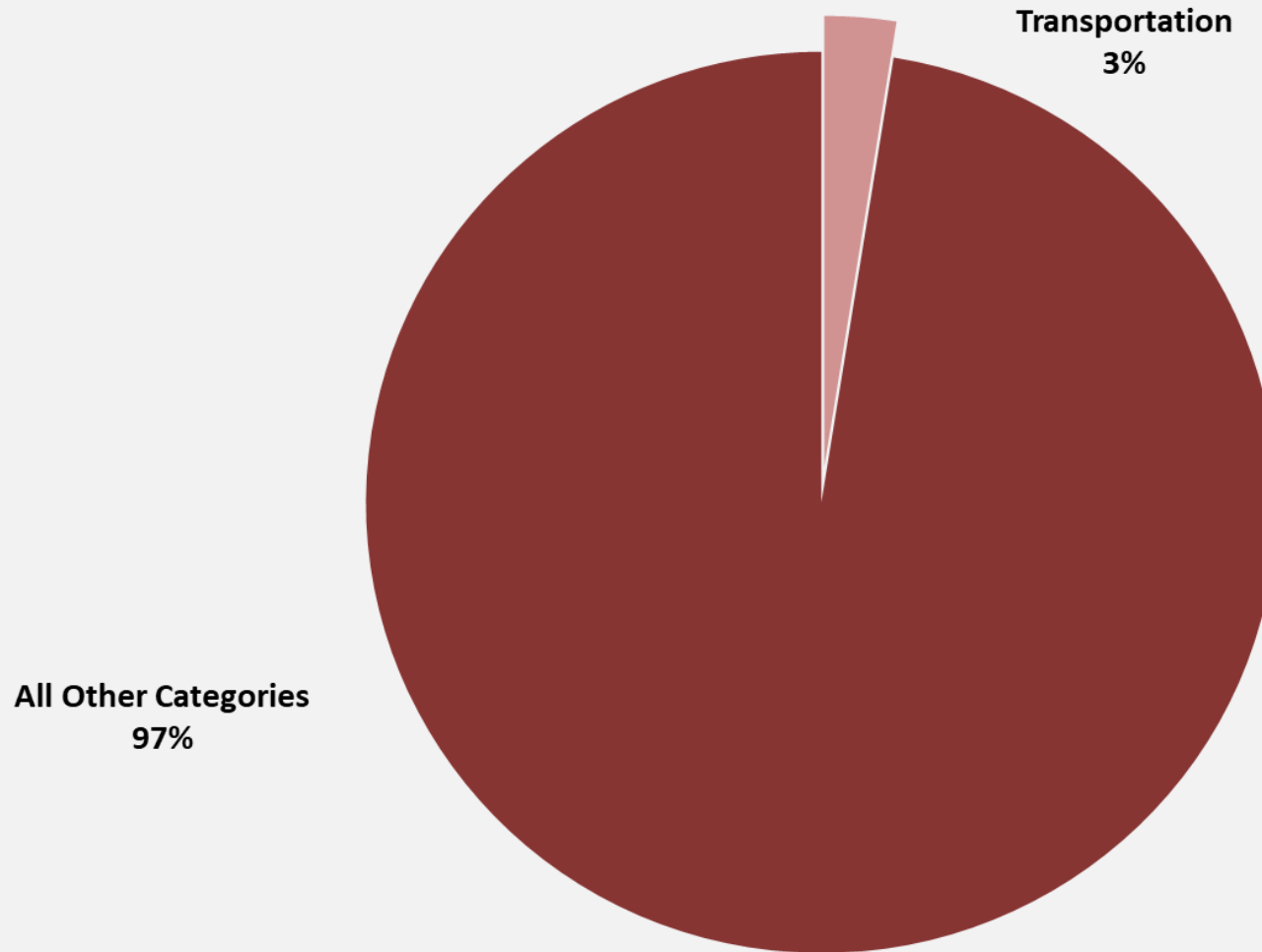
2017-18 Actual	2018-19 Budget	Projected 2018-19 Actual Expense	Proposed Budget 2019-20
\$3,873,759	\$4,190,581	\$4,156,107	\$4,366,374

Budget to Budget Increase: \$175,793 or 4.19%
Budget to Projected Expense Increase: \$210,267 or 5.06%

Highlights

- Continuation of all current policies.
- 1,892 students transported to Scarsdale Schools.
- 277 students transported to 58 private and parochial schools and special education programs.
- The 2018-19 budget provided for the purchase of 2 large buses and 1 handicapped accessible bus at a total cost of \$271,576. The 2019-20 budget continues the vehicle replacement plan with the planned purchase of 1 large bus, 2 mini-buses, 1 handicapped accessible bus and 1 automobile at an estimated cost of \$250,600. All vehicles will be purchase with three point seat belt system.
- The proposed 2019-20 budget reflects contractual salary increases of \$86 thousand, a decrease in vehicle and equipment purchases of \$41 thousand and an increase in vehicle maintenance and repair of \$120 thousand due primarily to an increase in labor costs as provided by the Village.

TRANSPORTATION COMPONENT AS A % OF THE 2019-20 DRAFT BUDGET



Debt Service & Lease Purchases

Debt Service

2017-18 Actual	2018-19 Budget	Projected 2018-19 Actual Expense	Proposed Budget 2019-20
\$7,685,267	\$7,669,300	\$7,669,300	\$7,614,280

Budget to Budget Decrease: \$55,020 or (0.72%)

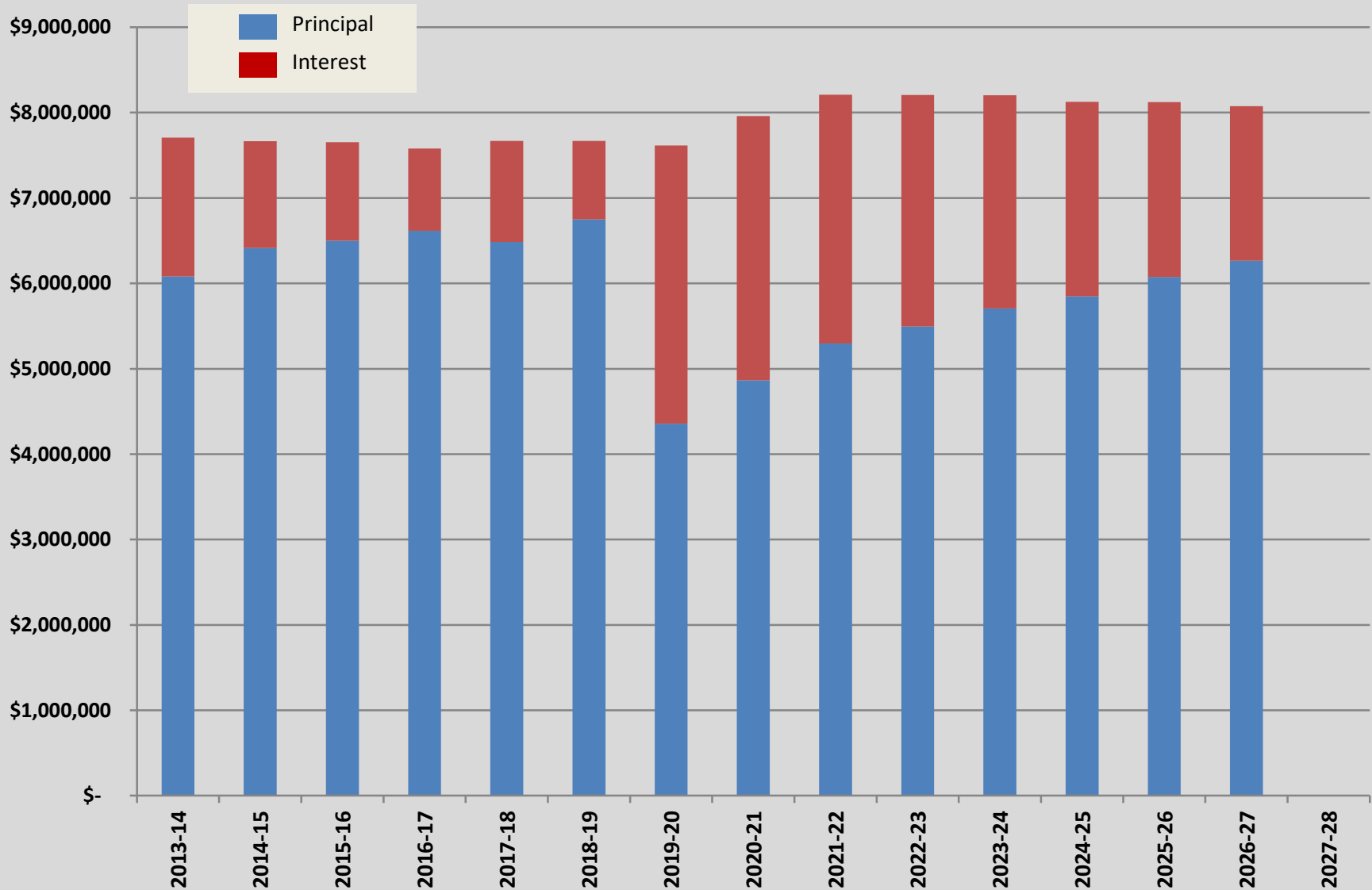
Budget to Projected Expense Increase: (\$55,020) or (0.72%)

Highlights

- The proposed 2019-20 Debt Service budget represents principal payments of approx. \$6.952 million and interest payments of \$662 thousand. In 2019 the District will competitively market a one to two year BAN of approx. \$16 million to fund initial phases of the \$64.9 million bond project. This will be the first of borrowings related to this bond project and will be paid down with a principal payment of \$4,877,280 in the 2019-20 budget.
- Total debt outstanding for the 2019-20 school year is projected to be \$18.850 million from the following obligations:

2014 Refunding 2006 Bonds	Dec. 2014 Bond Project	TOTAL
\$6,600,000	\$12,250,000	\$18,850,000

Current & Future Debt Service



Lease Purchases

2017-18 Actual	2018-19 Budget	Projected 2018-19 Actual Expense	Proposed Budget 2019-20
\$2,307,750	\$2,352,766	\$2,358,288	\$2,412,081

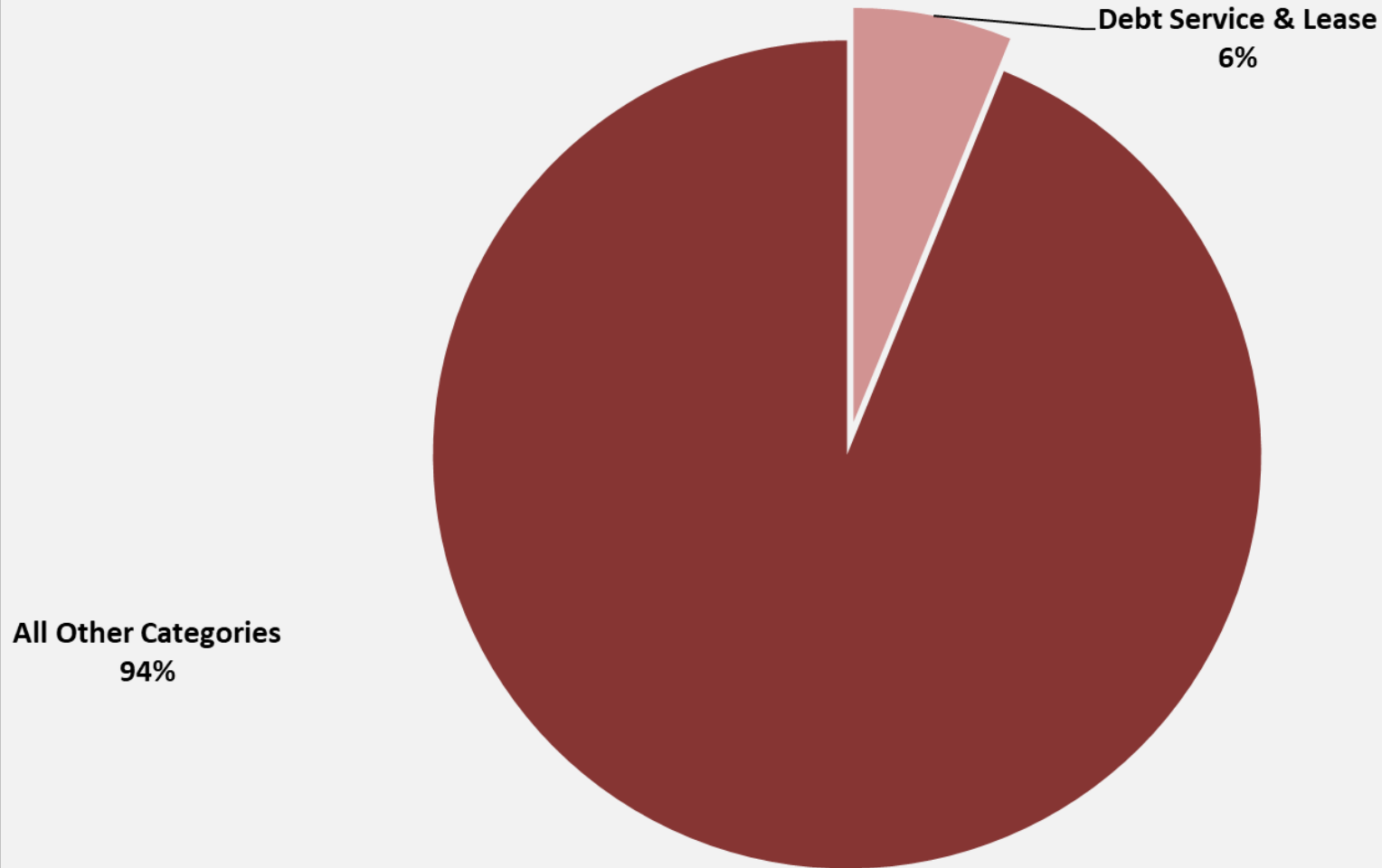
Budget to Budget Increase: \$59,315 or 2.52%

Proposed Budget to Projected Expense Increase: \$53,793 or 2.28%

Highlights

- The proposed 2019-20 budget, in accordance with the Board approved three-year technology plan budget that was submitted to NYSED in 2016, represents a continuation and increase of the hardware/lease purchase to continue the elementary 1:1 program, begin a 1:1 program at the Middle School (sixth grade), and instructional devices for all levels, including desktop computers, Chromebooks, I-Pads, classroom displays and peripherals **Computer Lease = \$1.55 million**
- Energy Performance Contract (matures in 2023/24) = **\$621 thousand (no change)**
- Lease for Districtwide Copiers (20) = **\$229 thousand (no change)**

DEBT SERVICE & LEASE COMPONENT AS A % OF THE 2019-20 DRAFT BUDGET



Employee Benefits

Employee Benefits

2017-18 Actual	2018-19 Budget	Projected 2018-19 Actual	Proposed Budget 2019-20
\$36,881,764	\$36,851,470	\$35,498,478	\$36,186,326

Budget to Budget Decrease: (\$665,144) or (1.80%)

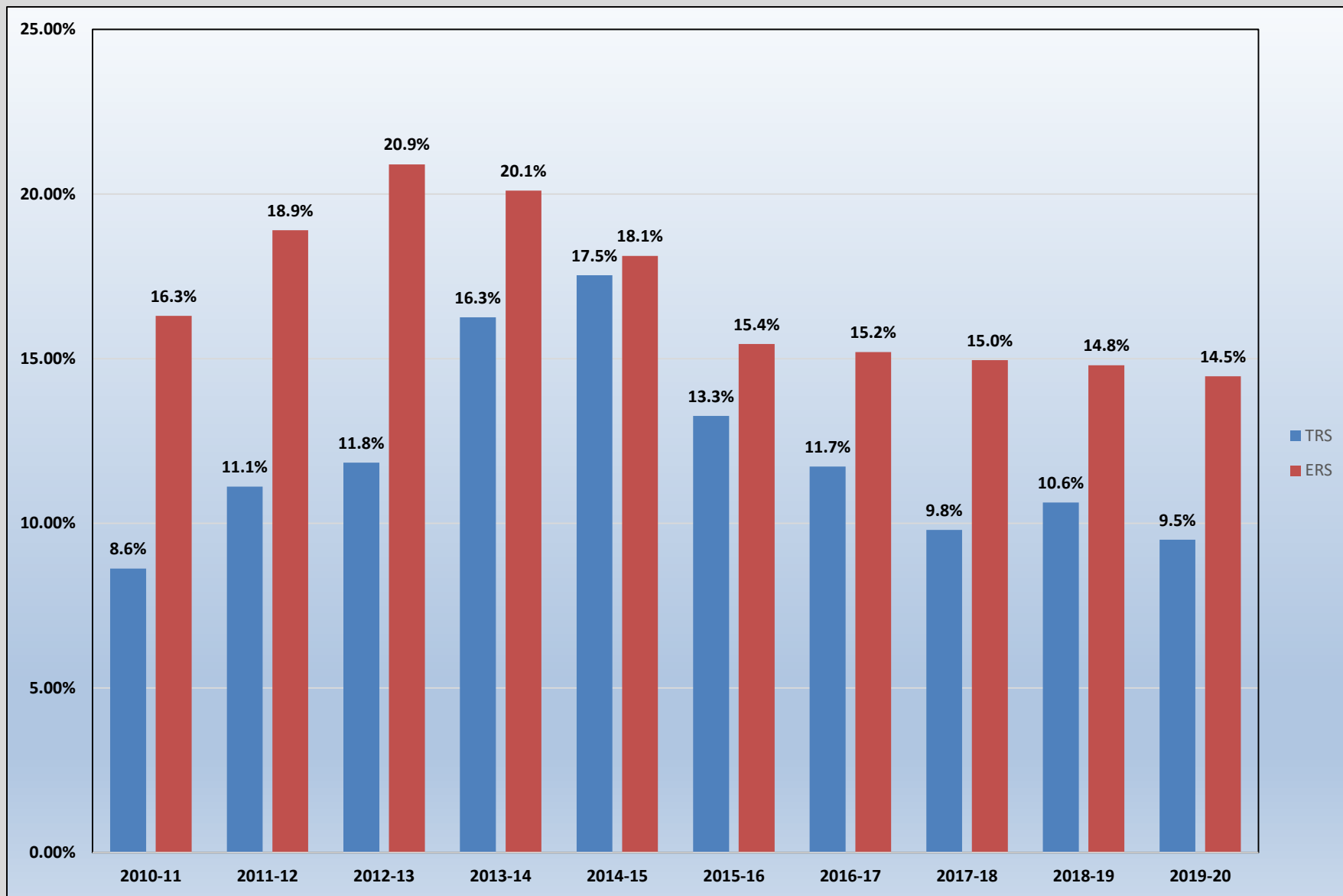
Projected Expense to Proposed Budget Increase: \$687,848 or 1.94%

Highlights

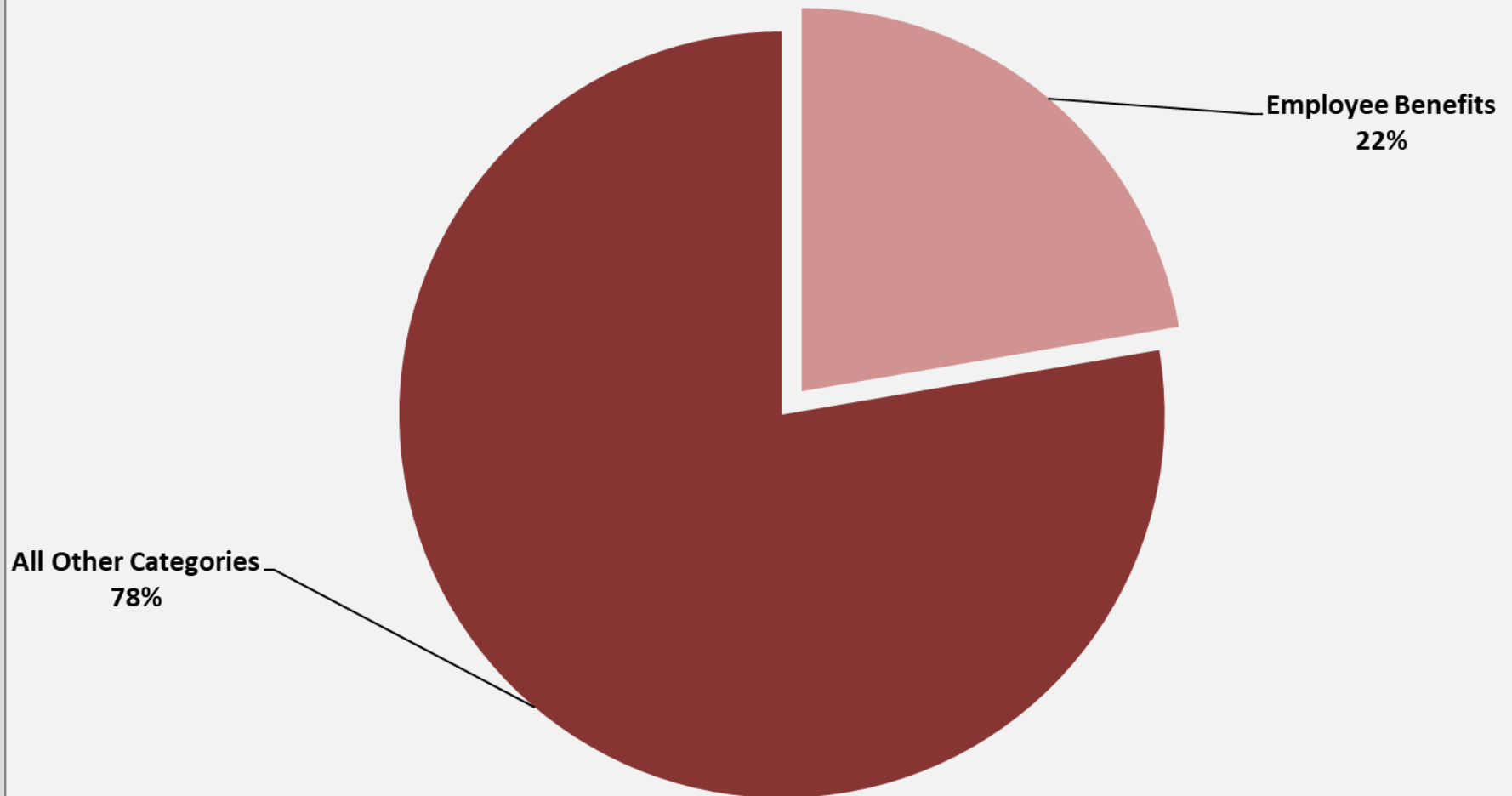
- Employee Insurances
 - District's self-funded medical insurance budget anticipated to decrease 1.95%. Decrease due to claims experience, increased employee contributions, plan efficiencies and projected savings from utilization of new third party administrator networks.
- Pension Benefits
 - NYS Teachers Retirement System (TRS) – the contribution rate is decreasing from 10.62% to an estimated 9.50% on all qualifying salaries.
 - NYS Public Employees' Retirement System (ERS) – the avg. contribution rate is estimated to decrease slightly to 14.46% on all qualifying salaries.
 - Social Security - is calculated at 6.20% of all salaries up to the max. of \$132,900 for the 2019 calendar year.

Employee Benefits	Budget +/-
Pension Benefits	(\$660,899)
Health Insurance	(\$344,966)
Social Security, FICA & Medicare	\$258,790
Other Insurances (WC, Dental etc.)	\$81,932

Historical TRS & ERS Rates



EMPLOYEE BENEFITS COMPONENT AS A % OF THE 2019-20 DRAFT BUDGET



2019-20 Budget Discussion Timeline

Dates	Focus
Regular Board Meeting – December 17th	2018-19 Year End Projections and Budget Assumptions
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Regular Board Meeting - April 8 th	Board of Education Adopts Budget

Budget Vote Date - May 21st

Feedback

- Staffing
- Safety, Security and Emergency Management
- Cooling
- Other Components
- 2019-20 Draft Budget Plan

Questions

Appendix

Scarsdale Public Schools



2019-20 Staffing Affirmations

January 28, 2019

Presentation Focus

- 1. 2019-20 Draft Budget Overview**
- 2. Affirmation of Staffing Requests for 2019-20 Budget**
- 3. Budget Development Timeline**

2019-20 Draft Budget

January 28, 2019

2019-20 Draft Budget:*	\$	162,966,242
Budget to Budget Increase:		3.24%
Projected Increase in Tax Levy:		3.17%
Projected Tax Levy Limit:		3.87%
Amount <u>Below</u> the Projected Limit:	\$	(1,014,372)
Projected Tax Rate Increase:		
<div> <p>The equalization rate, as determined by NYS, has increased for the Town of Scarsdale in comparison to Mamaroneck thus increasing the share of tax levy to Mamaroneck.</p> </div>	Town of Scarsdale	2.52%
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Staffing Affirmations

Guiding Principles for Budgetary Staffing Decisions

Our decision-making with respect to staffing flows from:

- ❑ **Student Educational Outcomes and Achievement (SET 2.0)**

- ❑ SET 2.0 lays out the priorities for student learning and a focus to program improvement efforts.

- ❑ **District Goals and the Transition Plan**

- ❑ The Transition Plan prioritizes goals designed to achieve SET 2.0. An updated strategic plan is currently in development.

- ❑ **Mandates and Best Practices**

- ❑ Mandates and Best Practices inform the implementation of the plan goals and sub-goals, and also provides context for decisions.

2018-19

Budget to Actual Staffing Summary

Location	BUDGET 2018-19 FTE	ACTUAL 2018-19 FTE	INCREASE (DECREASE)
Elementary Schools	195.3	191.2	(4.1)
Middle School	108.4	107.5	(0.9)
High School	155.2	155.0	(0.2)
Sub-Total	458.9	453.7	(5.2)
District-wide	17.4	18.4	1.0
Civil Service	148.2	147.2	(1.0)
Total	624.5	619.3	(5.2)

2019-20 Staffing Requests in Support of District Goals

2019-20 Staffing Requests - High School

District Goal: STEAM and SET 2.0

Request: 1.00 FTE STEAM Teacher (Math)

Rationale: This position is needed to reduce class size in mathematics classes and provide teaching power for innovative electives in mathematics as well as increased enrollment in STEAM courses and a potential new STEAM elective.

The Honors Math 454 Interdisciplinary course did not run this year due to staffing. We anticipate having to run one additional section of BC Calculus; this year there are two sections with 26 and 27 students. We have 58 students in High Honors Pre-calculus now who will likely roll over into BC in addition to those who place in via the placement test.

More sophomores (+12) in first-year STEAM this year will likely need more second-year courses next year. The dep't is also hoping to expand its course offerings with an App Development course in line with SET 2.0. Also, if the same proportion of second-year STEAM students enroll in AT Entrepreneurship, we will likely need add'l sections of the AT course.

Estimated Cost: \$110,000

2019-20 Staffing Requests in Support of Anticipated Enrollment

2019-20 Staffing Requests - High School

District Goal: Class Sizes & Enrollments

Request: 1.00 FTE Science Teacher

Rationale: This additional position in Science is needed to accommodate Research and AT program expansion and to reduce class size in AT and accelerated courses. Currently, the Science Research program is close to capacity and with a small group of seniors, the possibility exists that an additional “pod” may need to be created. The additional position would also allow for a single lead teacher for Science Research, rather than dividing the assignment between two teachers; this is preferable since the program requires several administrative tasks. Another factor is enrollment in AT science courses; this year we were fortunate and were able to run fewer, albeit large, sections of our AT offerings (AT Bio and AT Physics each have sections with 28 students). Additional sections of AT courses would be absorbed through this position. Finally, Biology 513 is averaging 28.6 students per section and Physics 513 is averaging 27.3; these are lab based courses with large enrollments.

Estimated Cost: \$110,000

2019-20 Staffing Reduction–District-wide

Best Practice: Class Size & Special Education Guidelines and Enrollments

Possible Need: 2.00 FTE Elementary Teachers

1.00 FTE Special Education ICT/Other

Rationale: The 2018-19 Budget included staffing for up to 108 sections, inclusive of 2 contingent sections. Current sections are 103. Special Education/Integrated Co-Teaching (ICT) sections were budgeted at 10, but enrollment required 11. This budget recommendation includes funding for 2 contingent sections above the enrollment projection (per normal practice), along with an additional 1.0 contingent position to account for anticipated ICT enrollment or other unanticipated enrollment driven course requests. The total budget to budget net staffing decrease in this category is as follows:

Budget	2018-19	2019-20	District-wide Contingent	2019-20 Total	Net Difference
General Ed	108	103	2	105	(3)
Special Ed	10	11	1	12	2
Totals	118	114	3	117	(1)

Budget to Budget Savings: \$110,000

2019-20 Staffing Requests in Support of Mandates or Best Practice

2019-20 Staffing Requests - High School

District Goal: In Support of Best Practice

Request: 1.00 FTE Academic (pre-referral) Support

Rationale: The position would allow additional students who are not classified to receive needed building-level supports. Students transitioning from SMS do not have the option of being scheduled to ASC upon entering the HS. This is due to the high demand on ASC time. These students must experience difficulty and be brought before the Pupil Study Team prior to being considered. With added staff in the program, entering freshman could be assigned to ASC, which would allow for the front-loading of services and hopefully the ability to remove that service during the student's high school career. This earlier service could reduce the number of new student classifications in the Special Ed program. In addition to entering freshmen, the new position will allow the teachers servicing ASC more opportunity to collaborate with the student's classroom teachers and deepen the level of service each student receives. Co-taught classes fluctuate depending on the staffing needed for other Special Ed programs, especially LRC. The additional FTE will allow us to maintain greater consistency in which courses are co-taught in the high school curriculum.

Estimated Cost: \$110,000

2019-20 Staffing Requests – District-wide

District Goal: In Support of Best Practice

Request: 1.0 FTE School Psychologist

Rationale: Psychologists are the most effective school-based practitioners to intervene with students who are experiencing social, emotional or behavioral issues in a school setting. In the current structure, their direct counseling role is often in reaction to an incident/event that requires intervention, during the more skills-based groups. This is a function of their Administrative responsibilities outside of the direct service realm. The request for an additional (shared) psychologist will allow for more “preventative direct service” by removing some of the testing responsibilities from the building level psychologists. With this additional time, the buildings would develop specific services for students experiencing social, emotional or behavioral issues that would not currently rise to the level of direct psychological intervention.

Estimated Cost: \$110,000

2019-20 Staffing Requests – District-wide

District Goal: In Support of Best Practice

Request: 1.00 FTE Technical Support Specialist

Rationale: The expansion of the technology resources at the Middle School, driven primarily by the 1:1 iPad program, requires a change in the staffing configuration for technical support in the building. The proposal is to replace one computer aide and one summer tech intern with a full-time Technical Support Specialist. The cost for this proposal will be mostly offset by the existing aide salary plus the hourly salary of the summer intern.

Estimated Cost: \$30,750

2019-20 Staffing Requests - Athletics

District Goal: In Support of Best Practice

Request: 0.28 FTE Office Assistant (Athletics)

Rationale: Since 2015, the interscholastic athletics and intramural programs have grown. The Athletic Office now reviews and routes all “gold cards”, return to play protocols, team rosters, athletic exemptions and incident reports. In addition, the Athletic Office provides support for the middle school’s ever-growing athletic program. In addition, they manage all credentialing, continuing education, and renewals of licensure. Required professional development and training will be added for the 2019-20 school year and will continue. An additional .28 increase in Office Assistant will allow for: 1) incident reports to be managed and routed electronically; 2) Google calendars to more accurately reflect practices and contests, 3) transportation waivers for parents taking their own children to be processed electronically and 4) projects (updates to forms, handbooks, websites, calendars and other publications) to be fully completed during the summer.

Estimated Cost: \$15,800

2019-20 Total Staffing Request Summary

Location	FTE	Net Cost
Elementary Schools	(1.00)	(\$110,000)
Middle School	0.00	\$0
High School	3.00	\$330,000
District-wide (net)	2.28	\$146,550
Totals	4.28	\$366,550

2019-20 Projected Budget Staffing Summary

Location	BUDGET 2018-19 FTE	ACTUAL 2018-19 FTE	PROJECTED 2019-20 FTE
Elementary Schools	195.3	191.2	194.3
Middle School	108.4	107.5	107.5
High School	155.2	155.0	158.0
Sub-Total	458.9	453.7	459.8
District-wide	17.4	18.4	19.4
Civil Service	148.2	147.2	148.5
Total	624.5	619.3	627.7

2019-20 Budget Discussion Timeline

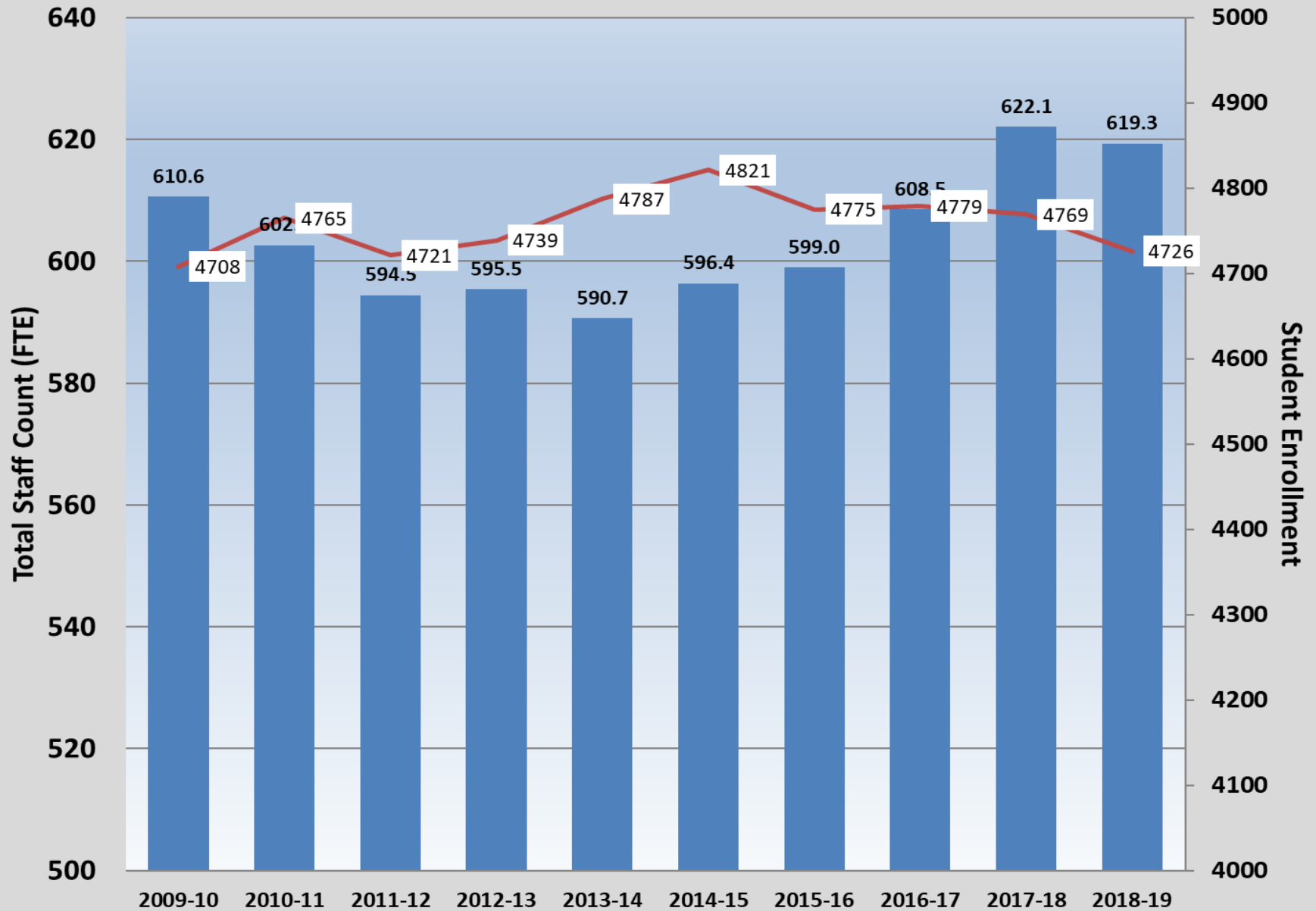
Dates	Focus
Regular Board Meeting – December 17th	2018-19 Year End Projections and Budget Assumptions
Regular Board Meeting - January 14 th	Presentation of Staffing Recommendations
Regular Board Meeting - January 28 nd	Staffing Affirmations and Budget Update
Budget Session #1 - February 4 th	2019-20 Budget Plan, Budget Drivers, Debt Service, Transportation, Employee Benefits and Security
Budget Session #2 - February 11 th	2019-20 Budget Plan Update, Department Budget Presentations including Instruction, Facilities, Special Education, Athletics and Technology
Budget Session #3 - March 11 th	2019-20 Budget Plan Update and Full Budget Presentation
Board of Education Meeting - March 25 th	Budget Forum & Review
Budget of Education Meeting - April 1st	If required, to further discuss proposed budget
Regular Board Meeting - April 8 th	Board of Education Adopts Budget

Budget Vote Date - May 21st

Questions

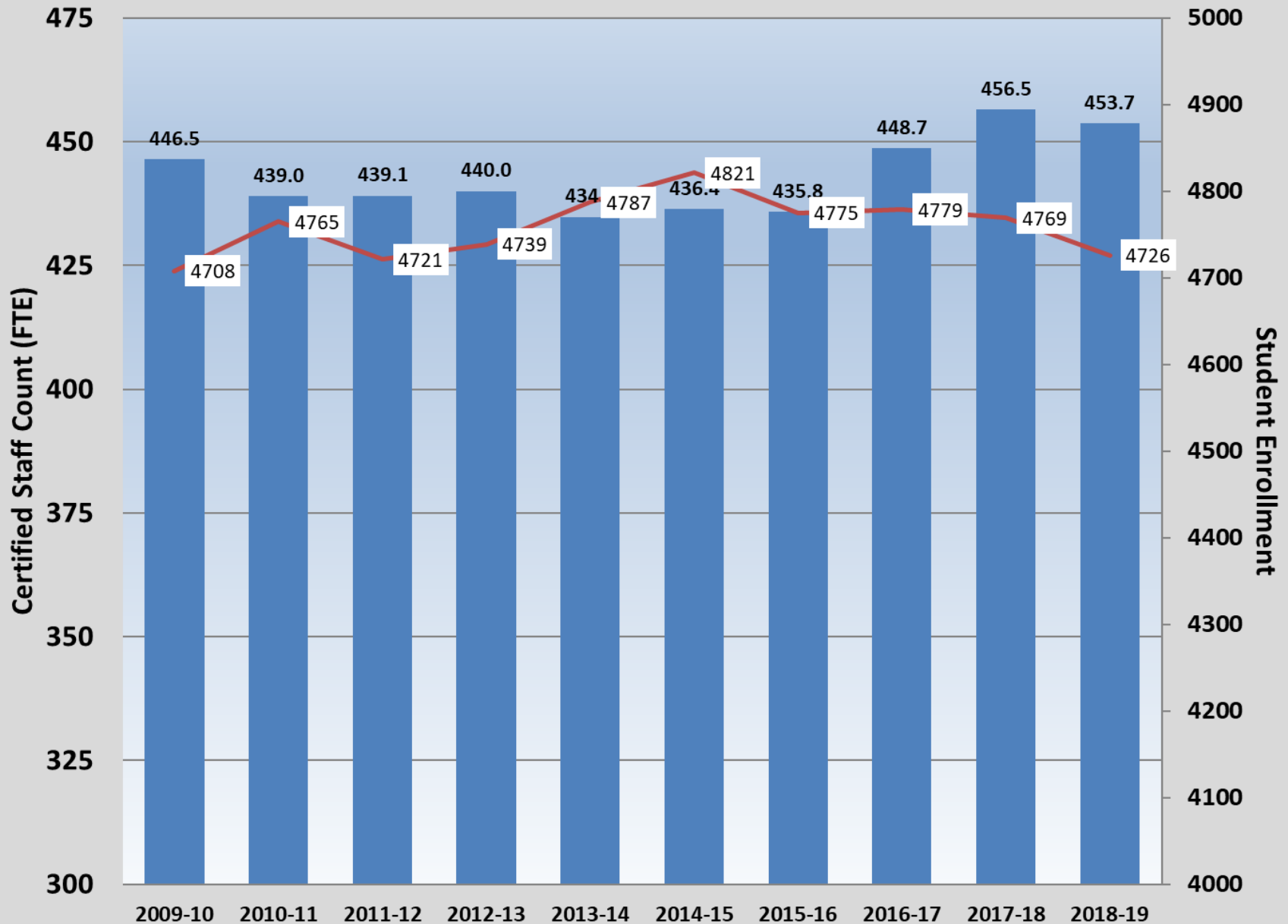
Appendix

Historical District-wide Staffing*



*does not include part-time civil service staff

Historical District-wide Certified Staff



2019-20 Staffing Request Summary

Goals-Based

Location	FTE	Positions	Net Cost
Elementary Schools	0.00	N/A	\$0
Middle School	0.00	N/A	\$0
High School	1.00	1.0 FTE STEAM Teacher	\$110,000
District-wide	0.00	N/A	\$0
Totals	1.00		\$110,000

2019-20 Staffing Request Summary

Enrollment Driven

Location	FTE	Positions	Net Cost
Elementary Schools	(1.00)	N/A	(\$110,000)
Middle School	0.00	N/A	\$0
High School	1.00	1.0 FTE Science Teacher	\$110,000
District-wide	0.00	N/A	\$0
Totals	0.00		\$0

2019-20 Staffing Request Summary

Mandate and Best Practice Based

Location	FTE	Positions	Net Cost
Elementary Schools	0.00	N/A	\$0
Middle School	0.00	N/A	\$0
High School	1.00	1.0 FTE Academic Support Teacher	\$110,000
District-wide	2.28	1.0 Psychologist, 1.0 Technical Support and 0.28 Office Assistant	\$146,550
Totals	3.28		\$256,550

SCHOOL or DEPARTMENT: HS SCIENCE	PROGRAM:	BUDGET YEAR 2019-20
<p>RECOMMENDATION:</p> <p><input type="checkbox"/> ADDITION</p> <p><input type="checkbox"/> CHANGE in CONFIGURATION</p> <p><input type="checkbox"/> SUBSTITUTION (replacing something)</p> <p><input type="checkbox"/> REDUCTION</p> <p>WHAT'S DRIVING THE RECOMMENDATION?</p> <p><input type="checkbox"/> Enrollment changes</p> <p><input type="checkbox"/> Program expansion</p> <p><input type="checkbox"/> Program restructuring, reorg., or redesign</p> <p><input type="checkbox"/> Response to a new mandate or initiative</p> <p>ESTIMATED COST OF ADD or (REDUCTION)?</p> <p>Year 1 = \$110,000</p> <p>Year 2 = Recurring</p> <p>Year 3 = Recurring</p>	<p>BACKGROUND AND RATIONALE</p> <p>This additional teaching position in Science is needed to accommodate Research and AT program expansion in Science and to reduce class size in AT and accelerated courses.</p> <p>Currently, our Science Research program is close to capacity and with a small group of seniors the possibility exists that an additional "pod" may need to be created. The additional position would also allow for a single lead teacher for Science Research, rather than dividing the assignment between two teachers; this is preferable since the program requires several administrative tasks.</p> <p>Another factor is enrollment in AT science courses; this year we were fortunate and were able to run fewer, albeit large, sections of our AT offerings (AT Bio and AT Physics each have sections with 28 students). Additional sections of AT courses would be absorbed through this position.</p> <p>Finally, Biology 513 is averaging 28.6 students per section and Physics 513 is averaging 27.3; these are lab based courses with large enrollments.</p>	
<p>CURRENT PROGRAM STAFFING</p> <ul style="list-style-type: none"> The Science Department currently has 22.6 FTEs (.6 Department Chair). 	<p>ASSOCIATED IMPACTS (i.e., when elementary class sections are added, is there a concomitant staffing impact on specials?)</p> <ul style="list-style-type: none"> Math department staffing would be impacted due to a teacher currently teaching in both departments. 	<p>HOW WILL THE CHANGE BE MONITORED FOR IMPACT?</p> <ul style="list-style-type: none"> Enrollment numbers

SCHOOL or DEPARTMENT: HS STEAM/MATH	PROGRAM:	BUDGET YEAR 2019-20
<p>RECOMMENDATION:</p> <p><input checked="" type="checkbox"/> ADDITION</p> <p><input type="checkbox"/> CHANGE in CONFIGURATION</p> <p><input type="checkbox"/> SUBSTITUTION (replacing something)</p> <p><input type="checkbox"/> REDUCTION</p> <p>WHAT'S DRIVING THE RECOMMENDATION?</p> <p><input checked="" type="checkbox"/> Enrollment changes</p> <p><input checked="" type="checkbox"/> Program expansion</p> <p><input type="checkbox"/> Program restructuring, reorg., or redesign</p> <p><input type="checkbox"/> Response to a new mandate or initiative</p> <p>ESTIMATED COST OF ADD or (REDUCTION)?</p> <p>Year 1 = \$110,000 (1.0 FTE)</p> <p>Year 2 = Recurring</p> <p>Year 3 = Recurring</p>	<p>BACKGROUND AND RATIONALE</p> <p>We wish to add a full-time teacher who will be shared by STEAM and Mathematics.</p> <p>This position is needed to reduce class size in mathematics classes and provide teaching power for innovative electives in mathematics as well as increased enrollment in STEAM courses and a potential new STEAM elective.</p> <p>The Honors Math 454 Interdisciplinary course did not run this year because of staffing. We anticipate having to run one additional section of BC Calculus; this year there are two sections with 26 and 27 students. We have 58 students in High Honors Precalculus now who will likely roll over into BC in addition to those who place in via the placement test.</p> <p>More sophomores (+12 or 10%) in first-year STEAM this year will likely need more second-year courses next year (enrollment history). The department is also hoping to expand its course offerings with an App Development course in line with SET 2.0. In addition, if the same proportion of second-year STEAM students enrolls in AT Entrepreneurship, we will likely need additional sections of the AT course.</p>	
<p>CURRENT PROGRAM STAFFING</p> <ul style="list-style-type: none"> STEAM has 2.0 FTEs The Math Department has 16.6 FTEs (.6 Department Chair; .6 Computer Science; .2 Student Activities; .2 Science Research). 	<p>ASSOCIATED IMPACTS (i.e., when elementary class sections are added, is there a concomitant staffing impact on specials?)</p> <ul style="list-style-type: none"> A possible decrease in other electives, but not enough to rationalize a reduction in staff elsewhere. Enrollment in all elective programs will need to be assessed. 	<p>HOW WILL THE CHANGE BE MONITORED FOR IMPACT?</p> <ul style="list-style-type: none"> Enrollment numbers

SCHOOL or DEPARTMENT: HS SPECIAL ED	PROGRAM:	BUDGET YEAR 2019-20
<p>RECOMMENDATION:</p> <p><input checked="" type="checkbox"/> ADDITION</p> <p><input type="checkbox"/> CHANGE in CONFIGURATION</p> <p><input type="checkbox"/> SUBSTITUTION (replacing something)</p> <p><input type="checkbox"/> REDUCTION</p> <p>WHAT'S DRIVING THE RECOMMENDATION?</p> <p><input checked="" type="checkbox"/> Enrollment changes</p> <p><input checked="" type="checkbox"/> Program expansion</p> <p><input type="checkbox"/> Program restructuring, reorg., or redesign</p> <p><input type="checkbox"/> Response to a new mandate or initiative</p> <p>ESTIMATED COST OF ADD or (REDUCTION)?</p> <p>Year 1 = \$110,000</p> <p>Year 2 = Recurring</p> <p>Year 3 = Recurring</p>	<p>BACKGROUND AND RATIONALE</p> <p>We wish to add 1.0 FTE to Special Education to add capacity to the Academic Support Center to meet student need and to maintain consistency and increase the number of co-taught classes.</p> <p>Current structure for Academic Support Center (ASC) and Therapeutic Intervention Program (TIP):</p> <ul style="list-style-type: none"> • ASC - Currently, there is a single teacher facilitating the Support Center. This is a pre-referral service that is assigned through the Pupil Study Team (PST). These students often have academic, executive functioning or motivational difficulties but do not have an identifiable disability. Additionally, many of these students participated in the TAS program at the middle school. ASC offers 2 support periods weekly. The support focuses on helping students navigate their curriculum and provides help with executive functioning. The current staffing level requires the teacher to meet with students nearly every period, every day to maximize the number of students accessing the supports regardless of scheduling constraints. • TIP - focuses on helping students with acute medical or social-emotional difficulties transition back into their class schedule after an extended absence, hospital stay, or acute emotional dysregulation. This program is also staffed by Mr. List and varies in attendance depending on the number of students in need. <p>Rationale:</p> <p>The new position would allow additional students who are not classified to receive needed building-level supports. Students transitioning from SMS do not have the option of being scheduled to ASC upon entering the HS (even if they participate in TAS.) This is due to the high demand on ASC time. These students must experience difficulty and be brought before the Pupil Study Team prior to being considered. With added staff in the program, entering freshman could be assigned to ASC, which would allow for the front-loading of services and hopefully the ability to remove that service during the student's high school career. Potentially, the earlier service could reduce the number of new student classifications in the Special Ed program. In addition to entering freshmen, the new position will allow the teachers servicing ASC more opportunity to collaborate with the student's classroom teachers and deepen the level of service each student receives. Co-taught classes fluctuate depending on the staffing needed for other Special Ed programs, especially LRC. The additional FTE will allow us to maintain greater consistency in which courses are co-taught in the high school curriculum.</p>	

<p>CURRENT PROGRAM STAFFING</p> <ul style="list-style-type: none"> • The Special Education Department currently has 11.4 FTEs (.6 Department Chair). <ul style="list-style-type: none"> ○ AIS - 1.0 ○ ASC- .8 ○ TIP - .2 ○ Co-teaching - 1.8 ○ LRC - 6.6 ○ SSP - 1.0 	<p>ASSOCIATED IMPACTS (i.e., when elementary class sections are added, is there a concomitant staffing impact on specials?)</p> <ul style="list-style-type: none"> • Potential impact on the number of skills level sections run • Total number of students being served should increase 	<p>HOW WILL THE CHANGE BE MONITORED FOR IMPACT?</p> <ul style="list-style-type: none"> • Progress monitoring for students in the program • Classification numbers • Enrollment numbers
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SCHOOL or DEPARTMENT: Tech Services	PROGRAM: Instructional Technology Support	BUDGET YEAR 2019-20
<p>RECOMMENDATION:</p> <ul style="list-style-type: none"> <input type="checkbox"/> ADDITION <input checked="" type="checkbox"/> CHANGE in CONFIGURATION <input type="checkbox"/> SUBSTITUTION (replacing something) <input type="checkbox"/> REDUCTION <p>WHAT'S DRIVING THE RECOMMENDATION?</p> <ul style="list-style-type: none"> <input type="checkbox"/> Enrollment changes <input checked="" type="checkbox"/> Program expansion <input type="checkbox"/> Program restructuring, reorg., or redesign <input type="checkbox"/> Response to a new mandate or initiative <p>ESTIMATED COST OF ADD or (REDUCTION)?</p> <p>Year 1 = +\$45,000 - <u>\$27,725</u> (Computer Aide, Summer Intern) \$30,750 total addition</p> <p>Year 2 = contractual increases TBD Year 3 = contractual increases TBD</p>	<p>The expansion of the technology resources at the Middle School, driven primarily by the 1:1 iPad program, requires a change in the staffing configuration for technical support in the building. The proposal is to replace one computer aide and one summer tech intern with a full-time Technical Support Specialist. The cost for this proposal will be mostly offset by the existing aide salary plus the hourly salary of the summer intern.</p>	
<ul style="list-style-type: none"> • Three 25-hr/week computer aides supported by summer interns 	<p>ASSOCIATED IMPACTS (i.e., when elementary class sections are added, is there a concomitant staffing impact on specials?)</p> <ul style="list-style-type: none"> • N/A 	<p>HOW WILL THE CHANGE BE MONITORED FOR IMPACT?</p> <ul style="list-style-type: none"> • N/A

SCHOOL or DEPARTMENT: Athletics	PROGRAM: Phys. Ed., Health & Athletics	BUDGET YEAR 2019-20
<p>RECOMMENDATION:</p> <ul style="list-style-type: none"> <input checked="" type="checkbox"/> ADDITION <input type="checkbox"/> CHANGE in CONFIGURATION <input type="checkbox"/> REDUCTION <p>WHAT'S DRIVING THE RECOMMENDATION?</p> <ul style="list-style-type: none"> <input type="checkbox"/> Enrollment changes <input checked="" type="checkbox"/> Program expansion <input checked="" type="checkbox"/> Program restructuring, reorg., or redesign <input type="checkbox"/> Response to a new mandate <p>ESTIMATED COST OF ADD or (REDUCTION)?</p> <p>Year 1 = \$15,800 Year 2 = recurring Year 3 = recurring</p>	<p>BACKGROUND AND RATIONALE</p> <p>Historically, the Interscholastic Athletics Office employed 1 Office Clerk and 2 Teacher Aides to manage administrative tasks. These individuals worked 17.5 hours per week, 4 days per week, with rotating hours and days off.</p> <p>Since 2015, the interscholastic athletics and intramural programs have grown. Accordingly, the office is staffed with 1.0 Administrative Assistant and .72 Office Assistant. In addition, the office now reviews and routes all “gold cards”, return to play protocols, team rosters, and athletic exemptions electronically. Incident reports are electronic, but are not routed electronically.</p> <p>In addition, the Athletic Office provides support for the middle school athletic program. This has been necessary as the program continues to become more comprehensive.</p> <p>Also, we manage all credentialing, continuing education, and renewals of licensure. Required professional development and training will be added for the 2019-20 school year and will continue.</p> <p>An additional .28 increase in Office Assistant will allow for:</p> <ul style="list-style-type: none"> ● incident reports to managed and routed electronically ● Google calendars to more accurately reflect practices and contests, and ● transportation waivers for parents taking their own children to be processed electronically. ● Projects (updates to forms, handbooks, websites, calendars and other publications) to be fully completed during the summer. 	

CURRENT PROGRAM STAFFING	ASSOCIATED IMPACTS	HOW WILL THE CHANGE BE MONITORED FOR IMPACT?
<p>1.0 Administrative Assistant</p> <p>.72 Office Assistant</p>	<p>(i.e., when elementary class sections are added, is there a concomitant staffing impact on specials?)</p> <p>Director of Physical Education, Health and Athletics will develop, edit and disseminate seasonal newsletters with the latest, relevant research and current, relevant information to students, families and the broader Scarsdale Community.</p>	<p>The greatest impact will be demonstrated in the:</p> <ul style="list-style-type: none"> ● reduced time to complete current tasks. ● Increase ability to serve students. ● Ability to proactively and effectively communicate departmental initiatives & programs. ● Ability for the Director to focus on district-wide physical education and health.

SCHOOL or DEPARTMENT: Student Services	PROGRAM: School Psychology	BUDGET YEAR 2019-20
RECOMMENDATION: <ul style="list-style-type: none">✓ ADDITION✓ CHANGE in CONFIGURATION○ REDUCTION WHAT'S DRIVING THE RECOMMENDATION? <ul style="list-style-type: none">○ Enrollment changes✓ Program expansion✓ Program restructuring, reorg., or redesign○ Response to a new mandate ESTIMATED COST OF ADD or (REDUCTION)? <p>Year 1 (annual) cost = 1 FTE (recurring)</p> <p>Year 2 =</p> <p>Year 3 =</p>	BACKGROUND AND RATIONALE <p>Currently the Elementary school Psychologists are responsible for both direct service and administrative functions in their schools.</p> <p>Direct Service:</p> <ul style="list-style-type: none">- Mandated Counseling- Non-mandated Counseling- Classroom instruction of social-emotional/character education curriculum in each grade- In the moment intervention of students in acute distress/need- Social skills intervention group (lunch bunches, mandated groups etc.) <p>Administrative Functions:</p> <ul style="list-style-type: none">- 504 coordinator and chairperson for the building- CSE coordinator for the buildings - Chairing annuals, finalizing IEPs, holding program reviews and participating in Initial Meetings- CST - coordinate and participate in the assigning of RTI and student support services, most schedule and record the process in our tracking systems- Testing for students needing Initial and Triennial reviews (Psychological testing requires 3-4 hrs of actual testing and additional hours to analyze and write the reports) <p>Rational:</p> <p>Psychologists are the most effective school-based practitioners to intervene with students who are experiencing social, emotional or behavioral issues in a school setting. In the current structure, their direct counseling role is often in reaction to an incident/event that requires intervention, during the more skills-based groups. This is a function of their Administrative responsibilities outside of the direct service realm. Many of these non-direct responsibilities are intertwined into the fabric of how the school serves students and could not be done by other professionals. The request for an additional psychologist (shared between elementary schools and central office) will allow for more "preventative direct service" by removing some of the testing responsibilities from the building level psychologists. Specifically, with this additional time, the buildings would develop specific services for students experiencing social, emotional or behavioral issues that would not currently rise to the level of direct psychological intervention. Unlike the current social skills groups or lunch bunches, the proposed groups would focus specifically on coping strategies, understanding differences, and developing</p>	

	<p>age-appropriate peer to peer relations. These groups would help provide interventions to “at-risk” students prior to the need for intervention once a student is in crisis. A small portion (approx .2) of this position would absorb the SAT/ACT specialized testing responsibilities in order to allow our District Psychologist to focus more on her direct counseling responsibilities at the HS and maintain the case management duties for outside and parentally placed families effectively.</p>	
<p>CURRENT PROGRAM STAFFING</p> <p>1 Psychologist at each Elementary 2 Psychologists at SMS and SHS respectively 1 Psychologist at SHS for Scarsdale Support Prg. 1 Psychologist at District level (shared with SHS for direct service Approx. .2FTE) Total Psychologists in District - 11</p> <p>Youth Services Project -Certified Social Workers (CSW) provided to the school through Scarsdale Edgemont Family Counseling. 2 CSW @ SHS 2.5 CSW @SMS</p>	<p>ASSOCIATED IMPACTS (i.e., when elementary class sections are added, is there a concomitant staffing impact on specials?)</p> <p>There should not be associated impacts with staffing.</p>	<p>HOW WILL THE CHANGE BE MONITORED FOR IMPACT?</p> <p>As students are identified as “at risk” sooner, we can track outcomes and the overall need for therapeutic placements or acute services such as hospitalization or Intensive Day Treatment.</p>