

# Scarsdale Public Schools



## 2019-20 Staffing Recommendations

January 14, 2019

# Presentation Focus

- 1. Budget Development and Update**
- 2. Staffing Requests for 2019-20 Budget**
- 3. Budget Development Timeline**

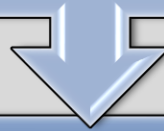
# School Budget Development

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 SET 2.0.

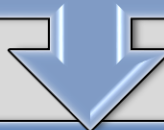


# Sequence of the Budget Process

**Budget Development – *Administration***



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



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



**Final Budget & Vote**

Budget Development Update

Staffing Recommendations Process

# 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.

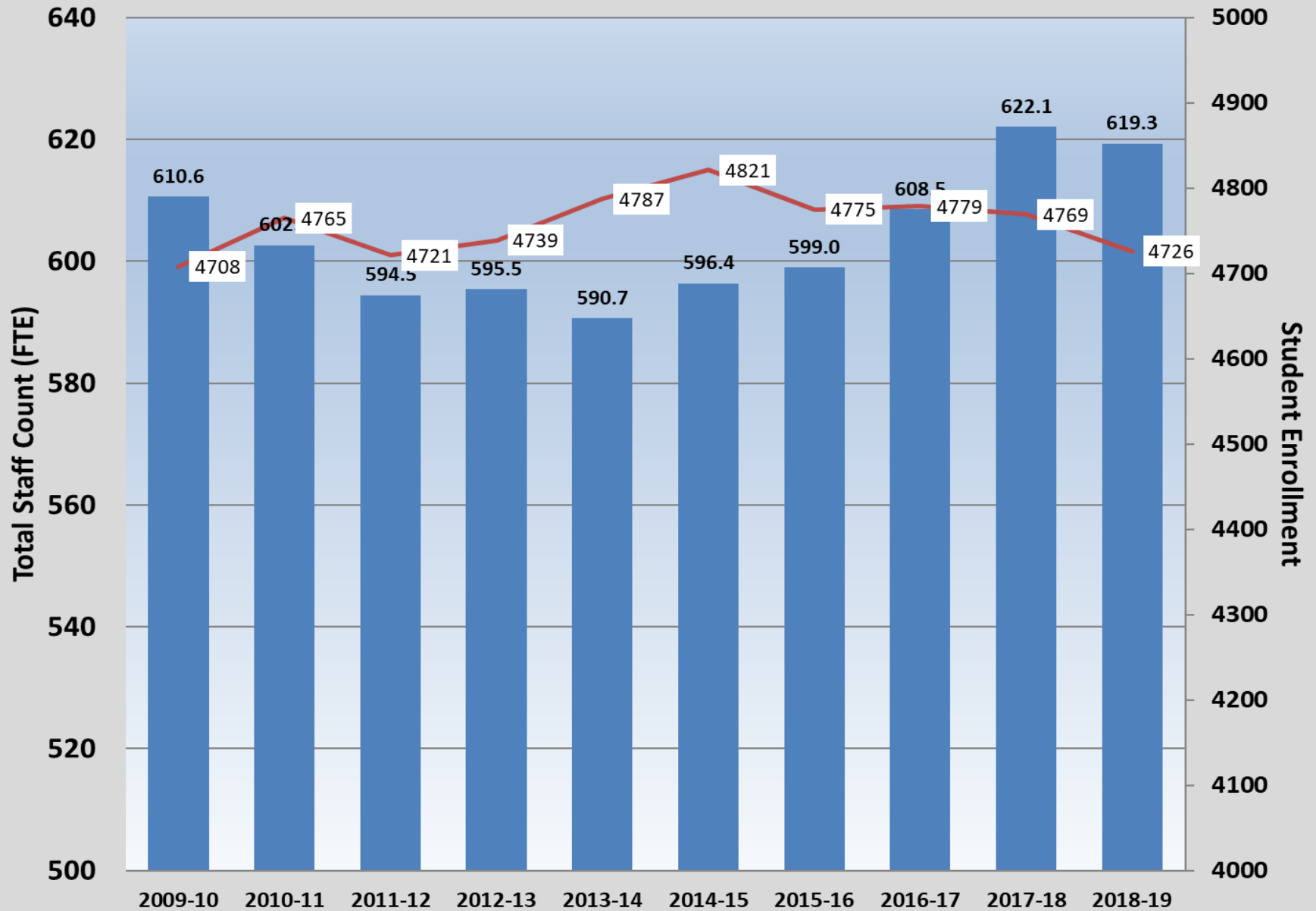
- ❑ **District Goals and the Transition Plan**

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

- ❑ **Mandates and Best Practices**

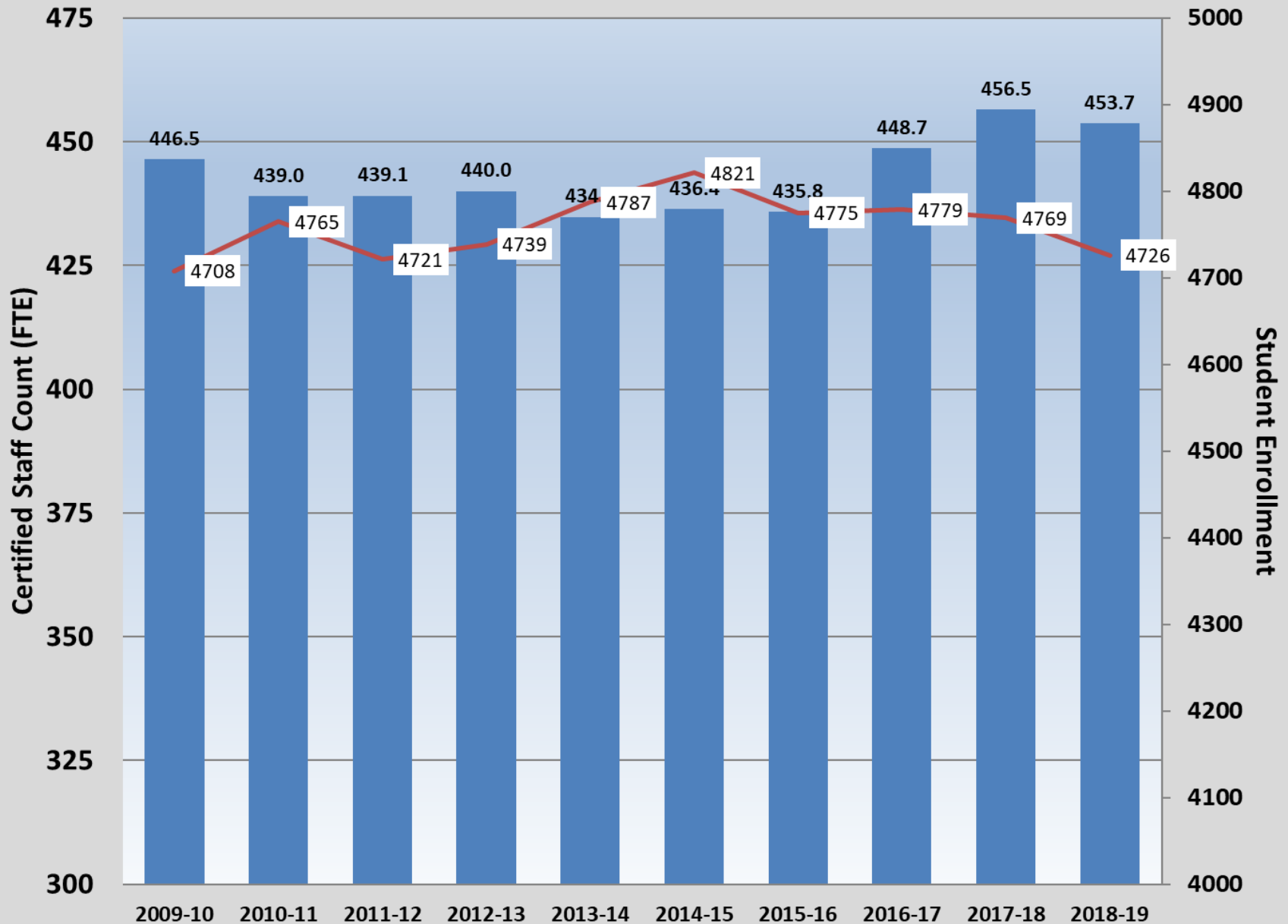
- ❑ Mandates and Best Practices inform the implementation of the plan goals and sub-goals, and also provides context for decisions.

# Historical District-wide Staffing\*



\*does not include part-time civil service staff

# Historical District-wide Certified Staff





# 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 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 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 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 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 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

# 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 <sup>th</sup>	Presentation of Staffing Recommendations
Regular Board Meeting - January 28 <sup>nd</sup>	Further Discussion of Staffing Recommendations and Major Budget Drivers
Budget Session #1 - February 4 <sup>th</sup>	2019-20 Budget Plan, Debt Service, Transportation and Employee Benefits
Budget Session #2 - February 11 <sup>th</sup>	Budget Plan Update, Department Budget Presentations including Instruction, Facilities, Special Education, Athletics and Technology
Budget Session #3 - March 11 <sup>th</sup>	Budget Plan Update and Full Budget Presentation
Board of Education Meeting - March 25 <sup>th</sup>	Budget Forum & Review
Budget of Education Meeting - April 1st	If required, to further discuss proposed budget
Regular Board Meeting - April 8 <sup>th</sup>	Board of Education Adopts Budget

Budget Vote Date - May 21st

# Questions

# Appendix

SCHOOL or DEPARTMENT: HS SCIENCE	PROGRAM:	BUDGET YEAR 2019-20
<p><b>RECOMMENDATION:</b></p> <p><input type="checkbox"/> <b>ADDITION</b></p> <p><input type="checkbox"/> CHANGE in CONFIGURATION</p> <p><input type="checkbox"/> SUBSTITUTION (replacing something)</p> <p><input type="checkbox"/> REDUCTION</p> <p><b>WHAT'S DRIVING THE RECOMMENDATION?</b></p> <p><input type="checkbox"/> <b>Enrollment changes</b></p> <p><input type="checkbox"/> <b>Program expansion</b></p> <p><input type="checkbox"/> Program restructuring, reorg., or redesign</p> <p><input type="checkbox"/> Response to a new mandate or initiative</p> <p><b>ESTIMATED COST OF ADD or (REDUCTION)?</b></p> <p>Year 1 = \$110,000</p> <p>Year 2 = Recurring</p> <p>Year 3 = Recurring</p>	<p><b>BACKGROUND AND RATIONALE</b></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><b>CURRENT PROGRAM STAFFING</b></p> <ul style="list-style-type: none"> <li>The Science Department currently has 22.6 FTEs ( .6 Department Chair).</li> </ul>	<p><b>ASSOCIATED IMPACTS</b> (i.e., when elementary class sections are added, is there a concomitant staffing impact on specials?)</p> <ul style="list-style-type: none"> <li>Math department staffing would be impacted due to a teacher currently teaching in both departments.</li> </ul>	<p><b>HOW WILL THE CHANGE BE MONITORED FOR IMPACT?</b></p> <ul style="list-style-type: none"> <li>Enrollment numbers</li> </ul>

SCHOOL or DEPARTMENT: HS STEAM/MATH	PROGRAM:	BUDGET YEAR 2019-20
<p><b>RECOMMENDATION:</b></p> <p><input checked="" type="checkbox"/> <b>ADDITION</b></p> <p><input type="checkbox"/> CHANGE in CONFIGURATION</p> <p><input type="checkbox"/> SUBSTITUTION (replacing something)</p> <p><input type="checkbox"/> REDUCTION</p> <p><b>WHAT'S DRIVING THE RECOMMENDATION?</b></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><b>ESTIMATED COST OF ADD or (REDUCTION)?</b></p> <p>Year 1 = \$110,000 (1.0 FTE)</p> <p>Year 2 = Recurring</p> <p>Year 3 = Recurring</p>	<p><b>BACKGROUND AND RATIONALE</b></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 (<a href="#">enrollment history</a>). 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><b>CURRENT PROGRAM STAFFING</b></p> <ul style="list-style-type: none"> <li>STEAM has 2.0 FTEs</li> <li>The Math Department has 16.6 FTEs ( .6 Department Chair; .6 Computer Science; .2 Student Activities; .2 Science Research).</li> </ul>	<p><b>ASSOCIATED IMPACTS</b> (i.e., when elementary class sections are added, is there a concomitant staffing impact on specials?)</p> <ul style="list-style-type: none"> <li>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.</li> </ul>	<p><b>HOW WILL THE CHANGE BE MONITORED FOR IMPACT?</b></p> <ul style="list-style-type: none"> <li>Enrollment numbers</li> </ul>

SCHOOL or DEPARTMENT: HS SPECIAL ED	PROGRAM:	BUDGET YEAR 2019-20
<p><b>RECOMMENDATION:</b></p> <p><input checked="" type="checkbox"/> <b>ADDITION</b></p> <p><input type="checkbox"/> CHANGE in CONFIGURATION</p> <p><input type="checkbox"/> SUBSTITUTION (replacing something)</p> <p><input type="checkbox"/> REDUCTION</p> <p><b>WHAT'S DRIVING THE RECOMMENDATION?</b></p> <p><input checked="" type="checkbox"/> <b>Enrollment changes</b></p> <p><input checked="" type="checkbox"/> <b>Program expansion</b></p> <p><input type="checkbox"/> Program restructuring, reorg., or redesign</p> <p><input type="checkbox"/> Response to a new mandate or initiative</p> <p><b>ESTIMATED COST OF ADD or (REDUCTION)?</b></p> <p>Year 1 = \$110,000</p> <p>Year 2 = Recurring</p> <p>Year 3 = Recurring</p>	<p><b>BACKGROUND AND RATIONALE</b></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><b>Current structure for Academic Support Center (ASC) and Therapeutic Intervention Program (TIP):</b></p> <ul style="list-style-type: none"> <li>• 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.</li> <li>• 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.</li> </ul> <p><b>Rationale:</b></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><b>CURRENT PROGRAM STAFFING</b></p> <ul style="list-style-type: none"> <li>• The Special Education Department currently has 11.4 FTEs ( .6 Department Chair). <ul style="list-style-type: none"> <li>○ AIS - 1.0</li> <li>○ ASC- .8</li> <li>○ TIP - .2</li> <li>○ Co-teaching - 1.8</li> <li>○ LRC - 6.6</li> <li>○ SSP - 1.0</li> </ul> </li> </ul>	<p><b>ASSOCIATED IMPACTS</b> (i.e., when elementary class sections are added, is there a concomitant staffing impact on specials?)</p> <ul style="list-style-type: none"> <li>• Potential impact on the number of skills level sections run</li> <li>• Total number of students being served should increase</li> </ul>	<p><b>HOW WILL THE CHANGE BE MONITORED FOR IMPACT?</b></p> <ul style="list-style-type: none"> <li>• Progress monitoring for students in the program</li> <li>• Classification numbers</li> <li>• Enrollment numbers</li> </ul>
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SCHOOL or DEPARTMENT: Tech Services	PROGRAM: Instructional Technology Support	BUDGET YEAR 2019-20
<p><b>RECOMMENDATION:</b></p> <ul style="list-style-type: none"> <li><input type="checkbox"/> ADDITION</li> <li><input checked="" type="checkbox"/> CHANGE in CONFIGURATION</li> <li><input type="checkbox"/> SUBSTITUTION (replacing something)</li> <li><input type="checkbox"/> REDUCTION</li> </ul> <p><b>WHAT'S DRIVING THE RECOMMENDATION?</b></p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Enrollment changes</li> <li><input checked="" type="checkbox"/> Program expansion</li> <li><input type="checkbox"/> Program restructuring, reorg., or redesign</li> <li><input type="checkbox"/> Response to a new mandate or initiative</li> </ul> <p><b>ESTIMATED COST OF ADD or (REDUCTION)?</b></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"> <li>• Three 25-hr/week computer aides supported by summer interns</li> </ul>	<p><b>ASSOCIATED IMPACTS</b>          (i.e., when elementary class sections are added, is there a concomitant staffing impact on specials?)</p> <ul style="list-style-type: none"> <li>• N/A</li> </ul>	<p><b>HOW WILL THE CHANGE BE MONITORED FOR IMPACT?</b></p> <ul style="list-style-type: none"> <li>• N/A</li> </ul>



SCHOOL or DEPARTMENT: Athletics	PROGRAM: Phys. Ed., Health & Athletics	BUDGET YEAR 2019-20
<p><b>RECOMMENDATION:</b></p> <ul style="list-style-type: none"> <li><input checked="" type="checkbox"/> ADDITION</li> <li><input type="checkbox"/> CHANGE in CONFIGURATION</li> <li><input type="checkbox"/> REDUCTION</li> </ul> <p><b>WHAT'S DRIVING THE RECOMMENDATION?</b></p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Enrollment changes</li> <li><input checked="" type="checkbox"/> Program expansion</li> <li><input checked="" type="checkbox"/> Program restructuring, reorg., or redesign</li> <li><input type="checkbox"/> Response to a new mandate</li> </ul> <p><b>ESTIMATED COST OF ADD or (REDUCTION)?</b></p> <p>Year 1 = \$15,800  Year 2 = recurring  Year 3 = recurring</p>	<p><b>BACKGROUND AND RATIONALE</b></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"> <li>• incident reports to managed and routed electronically</li> <li>• Google calendars to more accurately reflect practices and contests, and</li> <li>• transportation waivers for parents taking their own children to be processed electronically.</li> <li>• Projects (updates to forms, handbooks, websites, calendars and other publications) to be fully completed during the summer.</li> </ul>	

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"> <li>● reduced time to complete current tasks.</li> <li>● Increase ability to serve students.</li> <li>● Ability to proactively and effectively communicate departmental initiatives &amp; programs.</li> <li>● Ability for the Director to focus on district-wide physical education and health.</li> </ul>

SCHOOL or DEPARTMENT: Student Services	PROGRAM: School Psychology	BUDGET YEAR 2019-20
<p><b>RECOMMENDATION:</b></p> <ul style="list-style-type: none"><li>✓ ADDITION</li><li>✓ CHANGE in CONFIGURATION</li><li>○ REDUCTION</li></ul> <p><b>WHAT'S DRIVING THE RECOMMENDATION?</b></p> <ul style="list-style-type: none"><li>○ Enrollment changes</li><li>✓ Program expansion</li><li>✓ Program restructuring, reorg., or redesign</li><li>○ Response to a new mandate</li></ul> <p><b>ESTIMATED COST OF ADD or (REDUCTION)?</b></p> <p>Year 1 (annual) cost = 1 FTE (recurring)</p> <p>Year 2 =</p> <p>Year 3 =</p>	<p><b>BACKGROUND AND RATIONALE</b></p> <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"><li>- Mandated Counseling</li><li>- Non-mandated Counseling</li><li>- Classroom instruction of social-emotional/character education curriculum in each grade</li><li>- In the moment intervention of students in acute distress/need</li><li>- Social skills intervention group (lunch bunches, mandated groups etc.)</li></ul> <p>Administrative Functions:</p> <ul style="list-style-type: none"><li>- 504 coordinator and chairperson for the building</li><li>- CSE coordinator for the buildings - Chairing annuals, finalizing IEPs, holding program reviews and participating in Initial Meetings</li><li>- CST - coordinate and participate in the assigning of RTI and student support services, most schedule and record the process in our tracking systems</li><li>- 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)</li></ul> <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><b>CURRENT PROGRAM STAFFING</b></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><b>ASSOCIATED IMPACTS</b>  (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><b>HOW WILL THE CHANGE BE MONITORED FOR IMPACT?</b></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>