



# Skaneateles Central School District

*Excellence in Education*

**To:** SCSD Board of Education  
**From:** Ken Slentz, Superintendent  
Christine DeMass, Business Administrator  
**Date:** 20 March, 2018

**Re:** Program Review II - DRAFT Program Initiatives\* for the 2018-19 Budget

**District Mission** – the mission of the Skaneateles Central Schools District is to *provide positive and successful learning experiences for all students*. The schools will also strive to *provide the students with knowledge and problem solving skills necessary to contribute and adapt to an ever changing world*. Within a caring and student-centered environment, the schools will offer a balanced educational program with *high expectations to challenge and motivate each student*. The school staff, students, parents, Board of Education and community *share the responsibility for this mission*.

**We Believe That** – our students are **Ready** for their post-secondary pathways when they have consistently demonstrated the knowledge, skills, habits, attitudes, and behaviors demanded by the NYS learning standards and/or the *6 Dimensions of Wellness* which are:

1. *Intellectual* – actively striving to expand and challenge one's mind with continuous learning (*and desire for learning*), problem-solving, and creative endeavors
2. *Physical* – understanding and attending to the balance between work, family, exercise, and nutrition to achieve personal fulfillment
3. *Social* - positively contributing to one's environment and community through ongoing in person, in print, and digital interactions
4. *Emotional* – developing the capacity to manage one's feelings and related behaviors including the realistic assessment of one's abilities, development of autonomy, and ability to cope effectively with stress
5. *Occupational* – developing personal satisfaction and enrichment in one's life through work and career

- 6. *Spiritual* – continuously aligning one’s life activities and behaviors with their values, beliefs, and purpose (finding one’s “North Star”)

To accomplish this, the District has developed a *Draft Strategic Plan* which has our growth mindset philosophy as a foundation which in turn will drive our decisions about resource allocation and support our practices of continuous improvement towards the achievement of the district's mission and vision. The *Draft Strategic Plan* will provide a critical lens and set of action steps that will ensure that each strategy is accomplished and that each of our students are **Ready!**

In addition to those areas noted in the camp draft *Strategic Plan Tracker*, the following areas are currently being implemented in pilot form, are under design, or are being considered by administration for inclusion in the recommended 2018-19 general fund budget\*:

AREA	DESCRIPTION
<p><b>Obstacles to Student Growth Strategy – Addressing obstacles to student success</b></p>	<ol style="list-style-type: none"> <li>1. <b><i>School Counseling, Social Work, and Family Support</i></b> <ol style="list-style-type: none"> <li>a. <i>Staffing</i> – with an announced retirement from the elementary counseling staff member, administration recommends backfilling this position. We will be conducting a review of student and program needs to determine the best fit – counselor, social worker, or psychologist – and anticipate having a recommendation for the <i>Program Budget Review II</i> discussion schedule for March 20.</li> <li>b. <i>Staff Training</i> – with new training requirements from SED now in place and with our own desire to train an increasing number of our staff in <i>Mental Health First Aid</i>, maintaining this staffing level is critical to meeting our needs under the strategic plan “Obstacles to Student Growth” strategy.</li> <li>c. <i>Student Programs</i> – continuing our methodical implementation of a <i>Positive Behavioral Intervention and Support (PBIS)</i> approach to building a safe and healthy school climate and culture, we will continue a number of our current programs including Responsive Classroom and Zones of Regulation while implementing a middle school approach which seeks to improve behaviors relative to expectations.</li> <li>d. <i>Data Collection</i> – establishing a data collection protocol and portal will allow us to better target our services, training, and communications with families beyond what we are currently able to do.</li> </ol> </li> </ol>

- e. *Additional support by the counseling team related to the strategic plan includes:*
  - i. Continuation of high school counseling program improvement plan
  - ii. Tracking attendance of students through newly developed protocols and processes
  - iii. Providing ongoing social, emotional, and mental health counseling for students and support for families
  - iv. Providing ongoing support for faculty and staff through individual counseling and professional learning opportunities
  - v. Leveraging regional models to establish common practices, data collection, and service models

**NEXT STEPS:**

- a. *Staffing Impact* – no additional staffing is anticipated.
- b. *Program Impact* – leveraging the expertise of the counseling and social worker staff, we will provide training to all staff to assist in identifying obstacles to learning that our students are experiencing.
- c. *Fiscal Impact* – we anticipate proposing targeted investments in professional learning in line with the initiatives of the strategic plan.

2. ***Special Education*** – we will continue to focus on the execution of the Special Education Project Plan which resulted from the baseline study in 2015. Key components of this are
- a. *Continuum of Services* – the further development/refinement of our continuum of services to guarantee that services are provided to our students in the Least Restrictive Environment (LRE)
  - b. *Standards-based IEPs* – developing standards-based IEPs which we anticipate will be required by the state in coming years
  - c. *Transition Planning* – improving our transition planning (currently at 100% compliance) and implementation from middle school through graduation to ensure that our students are ready for their post-secondary pathways
  - d. *Parent Advisory Committee* – utilizing our parent advisory committee to further develop our parent engagement model to increase the knowledge and understanding of our parents of students with disabilities; further developing our adapted physical education model for students with disabilities and/or sensory-related issues; and developing a parent handbook for parents of pre-school students identified with a disability.

**NEXT STEPS:**

- a. *Staffing Impact* – please see the Nest Implementation component below. Otherwise, no additional staffing in required for this portion of the budget.
- b. *Program Impact* – further developing the continuum of services will likely result in more refined assignments of students to appropriate programs thereby improving their outcomes. Having BOCES 8:1:1 and 12:1:3:1 on campus will assist in our goals of keeping as many of our students on campus as possible.
- c. *Fiscal Impact* – targeted investments in professional learning, staffing changes, and the implementation of targeted programs may increase the fiscal obligations in this area.

3. ***Section 504 Process and Implementation*** – we will continue the improvement to the development, reporting, and implementation of Section 504 plans through additional training from district counsel and the utilization of newly developed protocols.

**NEXT STEPS:**

- a. *Staffing Impact* – no additional staffing is anticipated.
- b. *Program Impact* – effective implementation of 504 accommodation plans will better ensure the readiness of each of our students.
- c. *Fiscal Impact* – no additional funding is anticipated.

4. ***Alternative Learning Opportunities*** – for students who are behind on their credit and course level acquisition; for students who need additional challenges to maintain and increase engagement; and for students who need alternative scheduling due to personal circumstances, full course loads, etc., we will continue to utilize online learning and/or alternative learning schedules to improve students’ ability to meet the demands of the NYS Standards.

**NEXT STEPS:**

- a. *Staffing Impact* – no additional staffing is anticipated.
- b. *Program Impact* – we anticipate that each of the steps noted above will improve pathway options for our students thereby improving their overall readiness for their post-secondary choices.
- c. *Fiscal Impact* – we will budget for additional online course attendance by our students and will track completion rates to ensure that our students are prepared for success. We will also plan for professional learning for teachers of new courses, particularly the newly designed courses.

<p><b>Teaching Practices Strategy –</b>  <i>Causing at least one year of academic growth</i></p>	<p>1. <b><i>Strategic Plan – Aligned Professional Learning</i></b> – utilizing the district’s Professional Learning Team, we will continue to refine our professional learning opportunities as well as those that are approved through our established processes, the latter of which were an area of focus in our recent collective bargaining with the teachers’ association.</p> <p><b>NEXT STEPS:</b></p> <ul style="list-style-type: none"> <li>a. <i>Staffing Impact</i> – this area is overseen by the curriculum coordinators who share an administrative assistant. In addition, the one year pilot administrative supervision and support position will assist in the development and delivery of this model.</li> <li>b. <i>Program Impact</i> – with improved alignment to our strategic plan, we will be developing success measures to determine the effectiveness of this model.</li> <li>c. <i>Fiscal Impact</i> – we will continue to utilize general funds and federal funds to support this work. To the extent possible, professional learning is run through BOCES so as to leverage/generate BOCES aid.</li> </ul> <hr/> <p>2. <b><i>Technology Enhanced Work and Instruction</i></b> – we will continue to support the Instructional Support Specialist that was added last year to further enhance professional learning in and implementation of technology-enhanced instruction. Utilizing other staff members including but not limited to our middle school library media services specialist as well as student instructors, the district will continue to develop this area in line with our strategic plan and with current research.</p> <p><b>NEXT STEPS:</b></p> <ul style="list-style-type: none"> <li>a. <i>Staffing Impact</i> – we do not anticipate any other staffing requirements.</li> <li>b. <i>Program Impact</i> – in addition to maintaining and potentially improving the level of <i>technical</i> assistance that we currently provide, this model would allow for specific <i>instructional</i> assistance utilizing certified teachers and highly skilled students.</li> <li>c. <i>Fiscal Impact</i> – no additional funding is anticipated.</li> </ul> <hr/> <p>3. <b><i>Expanded continuum of graduation pathways</i></b> – as the state has again made changes to the graduation pathways options, we will continue to build models for general and special education students to provide opportunities and experiences which will better improve their understanding of the knowledge, skills, and dispositions needed to pursue high rigor courses of study and career paths. We will do this by utilizing:</p> <ul style="list-style-type: none"> <li>i. <i>Transition Services</i> for Students with Disabilities (ACCES-VR)</li> <li>ii. <i>Job Mentoring/School to Work</i> with local employers for students who need assistance in engagement</li> <li>iii. <i>Targeted Coursework</i> and programs at SCS and BOCES</li> </ul>
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	<ul style="list-style-type: none"> <li>iv. <i>Targeted Coursework</i> and program at OCC</li> <li>v. <i>Job Shadowing</i> with local and regional employers for initial experiences</li> <li>vi. <i>Internships</i> with local and regional employers for an extended experience</li> </ul> <p><b>NEXT STEPS:</b></p> <ul style="list-style-type: none"> <li>a. <i>Staffing Impact</i> – no additional staffing is anticipated.</li> <li>b. <i>Program Impact</i> – the continuum is critical to the success of our readiness model as it allows for career exploration at every level. Establishing additional partners in the community and the region has the potential to benefit <i>all</i> students.</li> <li>c. <i>Fiscal Impact</i> – no additional funding is anticipated.</li> </ul>
<p><b>Exploration and Innovation Strategy</b> –  <i>Provide more rigorous, engaging, and meaningful learning opportunities</i></p>	<p>1. <b><i>Autism Spectrum Disorder Nest Program</i></b> – after a year of study and training with our university partners at New York University, we anticipate the implementation of this program at the primary level. This will be a single class in which a co-teaching model is utilized with no paraprofessional staff, with a class size not to exceed 16, and with a blend of general education and ASD students.</p> <p><b>NEXT STEPS:</b></p> <ul style="list-style-type: none"> <li>a. <i>Staffing Impact</i> – staffing changes may be necessary to implement the program for students diagnosed with ASD. In addition, the incoming kindergarten class has a number of students with special needs which, if all are to enroll, may require additional staffing.</li> <li>b. <i>Program Impact</i> – as the instructional and program design of this program is meant to benefit <i>all</i> students, professional learning for all staff is included in our plan.</li> <li>c. <i>Fiscal Impact</i> – targeted investments in professional learning, staffing changes, and the implementation of targeted programs may increase the fiscal obligations in this area.</li> </ul>

	<p>2. <b>Additional Elective Courses/Enhanced Existing Courses</b></p> <ul style="list-style-type: none"> <li>a. <i>Mathematics Elective</i> – in our course analysis process this year, it has become readily apparent that the majority of our elective courses have been designed for those students who excel in most academic areas. For students who do not have those particular strengths, we are very limited in what we can provide them. This is particularly true in mathematics and we are in the process of designing an applied mathematics course.</li> <li>b. <i>Introduction of the Audio Lab</i> – we anticipate having full access to the music audio lab in the fall semester which will provide students with a truly authentic environment for building their knowledge and skills in our music technology courses which we introduced two years ago.</li> <li>c. <i>World Languages</i> – a work group is focusing on the development of a program that will enhance our literacy behaviors at the elementary level while also exposing our students to a variety of world cultures. While we continue to explore most effective ways to implement this portion of the program, we will again expand the opportunities at the middle school level as we did in the current year with the possibility of beginning an introductory program at the kindergarten level.</li> </ul> <p><b>NEXT STEPS:</b></p> <ul style="list-style-type: none"> <li>a. <i>Staffing Impact</i> – we are currently analyzing current staffing levels and schedules to determine if we have proper levels to expand our model. Grant funding for a pilot position is being explored as we continue to determine the schedule required.</li> <li>b. <i>Program Impact</i> – students will have additional access to world languages which will benefit their improved literacy behaviors; allow students to meet graduation requirements sooner thereby opening up schedules for other learning opportunities; and/or allow students a better opportunity to achieve the State Seal of Biliteracy for an enhanced diploma.</li> <li>c. <i>Fiscal Impact</i> – we will have a better sense of this once we complete the staff and schedule analysis.</li> </ul>
	<p>3. <b>Expansion of Summer Camps</b> – to provide additional support and/or expanded learning opportunities elementary and middle level students, the district will again sponsor a variety of summer camps in science, mathematics, foreign language, and the arts.</p> <p><b>NEXT STEPS:</b></p> <ul style="list-style-type: none"> <li>a. <i>Staffing Impact</i> – no additional staffing is needed.</li> <li>b. <i>Program Impact</i> – anecdotal accounts suggest that these camps are successful in skill building and interest generation. As we continue to expand our offerings, developing success metrics will be necessary to inform our choices.</li> </ul>

	<p>c. <i>Fiscal Impact</i> – while the majority of the camps are self sustaining, the cost of required nursing coverage may require modest support from the district.</p>
<p><b>Safe and Secure Facilities Strategy -</b>  <i>Provide safe, secure, and welcoming school facilities</i></p>	<p>1. <b><i>Additional Administrative Supervision and Support at Elementary Schools</i></b> – based on varying student enrollment, increase in student needs, and emergency planning</p> <p><b>NEXT STEPS:</b></p> <ul style="list-style-type: none"> <li>a. <i>Staffing Impact</i> – as this would be a one year pilot program, administration anticipates assigning a current staff member who has administrative certification to fill this role for the year. Based on anticipated kindergarten enrollment, administration anticipates the need to excess a current teacher at the elementary level. Instead of taking this action, we would reassign a staff member into this one year role. Depending on the success of the model, the change to student enrollment, or other variables that we may not yet be aware of, administration will determine whether this role is continued in the 2019 – 20 school year. If so, it is likely that this would become an administrative position.</li> <li>b. <i>Program Impact</i> – administration anticipates that this position would provide student behavioral and professional learning support to teachers, and emergency management and program development support to administration.</li> <li>c. <i>Fiscal Impact</i> – a stipend to a current teaching salary is anticipated for this position. This will be shared once a finalized position description is complete.</li> </ul>

\*Pending finalized revenue budget