

Board of Education Presentation

Educational Plan and Budget Workshop #4

March 21, 2017

Mary Foster,
Assistant Superintendent for Elementary Education

Dan Callahan,
Assistant Superintendent for Secondary Education

District and Board Goals

Goals:

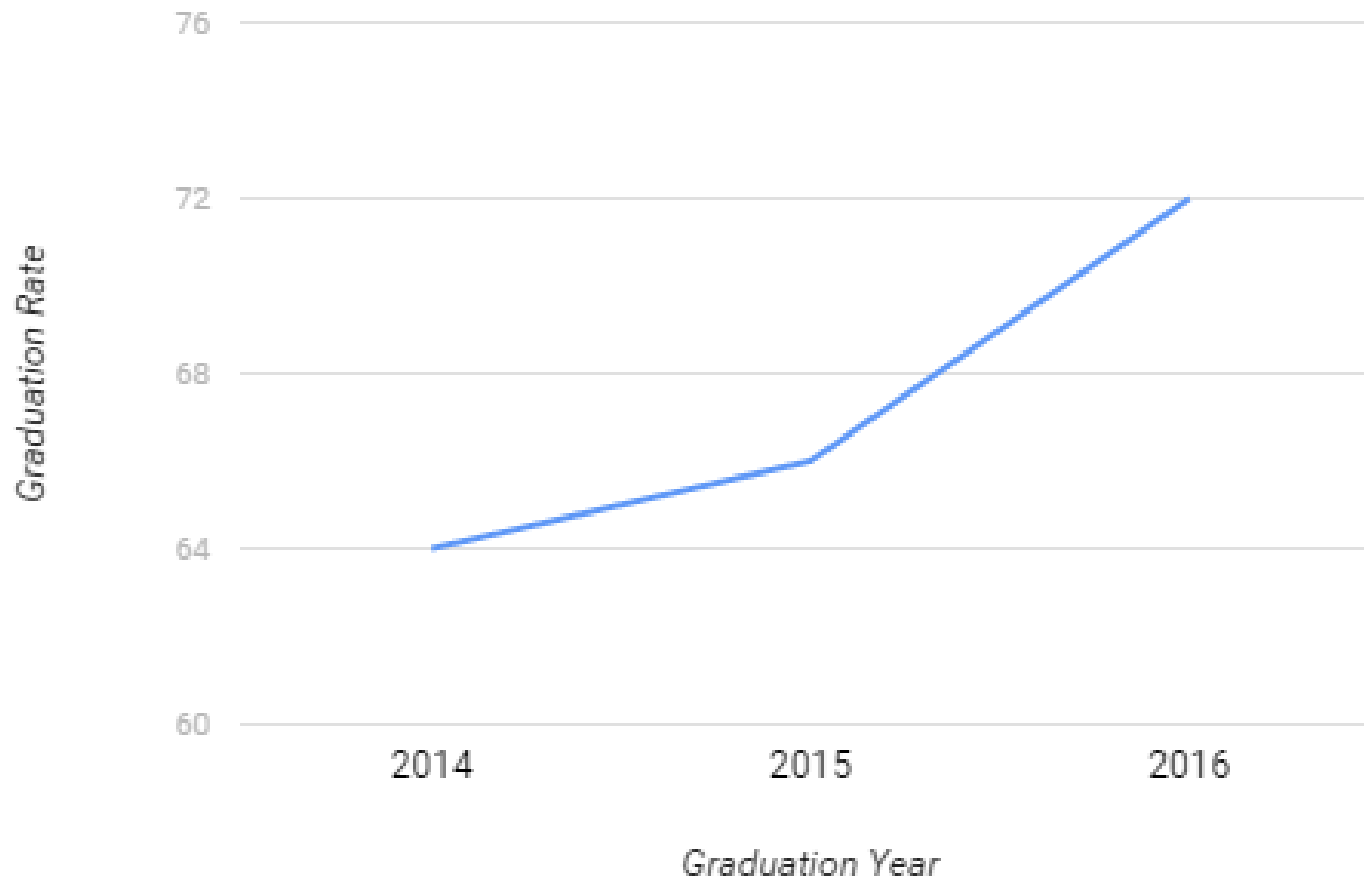
- By the year 2020, graduation rates will increase to 100% and all students (cohort 2015)
- By the year 2020, the district will achieve grade level literacy by the end of grade 3



Graduation Rate District/BOE Goal

Peekskill High School

— Graduation Rate



Reading / Literacy District/BOE Goal

Curriculum (Written)

- Rubicon Atlas (ELA and Math)
- Focus ELA / Math Committee Recommendations

Improving Instruction (Taught)

- Literacy Leaders/Lighthouse Classrooms/ Spread the Light
- Monthly Literacy Leader Meetings facilitated by Dr. Mitlak
- Hillcrest / Oakside Afterschool program

- ENL Council Meetings, Math Council Meetings

- Transition class evaluation - Year 2 kindergarten- grade 2
- Enrichment for ALL evaluation - teacher survey -03/19/17
- ENL program evaluation - dual language program - Manya Bouteneff

Assessment (Tested)

- Assessment schedules for Fountas and Pinnell, AIMSweb, I Ready

- Data Meetings - fall and winter and spring facilitated by Dr. Mitlak and Building Principals

- Action plans resulting in adjusted reading groups and individual student program adjustments
- Report Card - continued refinement- rubrics/ embed technology

- Attendance and referral data triangulated with academic data

CIA Proposals and Vision

- 16-17
 - Hillcrest After School Program
 - Oakside After School Program
 - PDD Courses: Technology
 - HS Photography Course
 - HVCCA Art Program
 - HS Diagnostic Testing Plan (SERI & I-Ready)
 - Music: Copland House Partnership
- 17-18
 - HS Network for Teaching Entrepreneurship (NFTE) Class
“Start-up Tech”
 - Middle School 6th Grade: Literacy Humanities Course
 - Middle School Bilingual Program (Continued)
 - Middle School Newcomer Program (New)
 - High School Robotics Program Expanded
 - High School STEM Program (Year 2)
 - High School Computer Science Pathway Initiated
 - Middle School and High School Special Education Offerings



Elementary 2016-2017 CIA Programs

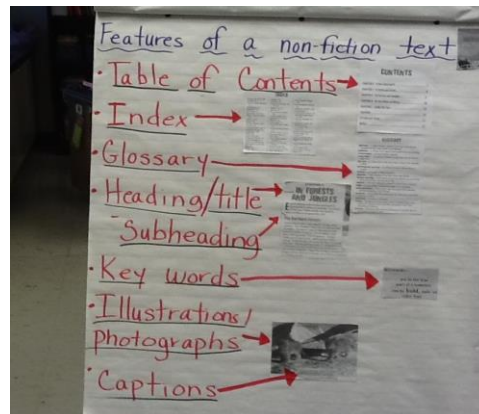
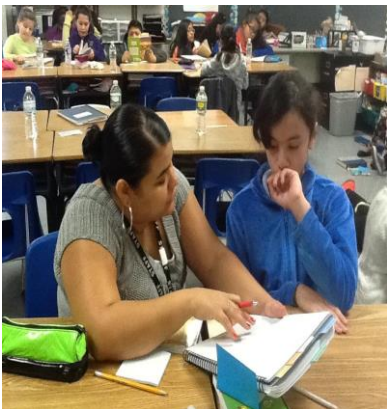
Hillcrest School ELA After School Program

November-March - 95 students- 4 hours per week

Oakside School ELA After School Program

January-April -65 students - 3 hours per week

Expected Outcome: Growth of 2 reading levels (Fountas and Pinnell)




Art and Music

- HVCCA Art Partnership
- Copland House Partnership
- Music in Our Schools Concert
- Strings Program (Year 3)
- College Credit in Guitar classes
- Rubicon Atlas Curriculum Work
- Increased student numbers to NYSSMA, including Voice
- Trips to:
 - NY Philharmonic
 - Nutcracker
 - SUNY Purchase
- Assemblies with Professional Musicians
- Growing Drama Program







High School New Courses

- Network for Teaching Entrepreneurship (NFTE) Class
 - Pre-Entrepreneurship Class: **Start-Up Tech**
 - 21st Century STEM Course
- Photography Class
 - Art and English Elective




what we do why we do it w we

NFTE alum profile - oswal p

Home » NFTE Alum Profile - Oswal P Share    

Oswal Perez
Oswal's Bags
Peekskill, NY

Oswal Perez is CEO of Oswal's Bags, a company that manufactures backpacks with interchangeable parts that allow people to customize to fit their needs and wants. It is an extremely versatile product that comes in various colors and patterns. "If one part goes bad, customers can replace each separate part as opposed to tossing out the whole bag...[because of this] it ultimately saves people money and helps cut down on the 13.1 million tons of textile waste Americans discard annually." He's pretty confident



High School New Courses

- Engineering by Design
 - 2nd Course
- Robotics Expanded
 - STEM Drones
 - Curriculum being added to our Robotics Curriculum
 - Fiber Optics



English as a New Language (ENL)

“All Teachers are Teachers of ELLs” NYS Blueprint for ELL Success

Peekskill City School District’s Vision for ELLs

PCSD’s vision is to educate ELLs in a caring environment characterized by a spirit of excellence and high expectations. We value bi-literacy, multilingualism and multiculturalism. We strive to support students’ home language and culture by viewing them as assets. We are preparing ELLs to succeed in college, careers and global citizenship.

Programs:

- ❑ Dual Language K - 5
 - ❑ Varios Idiomas Un Corazón

- ❑ Program 6-8
 - ❑ Bilingual Content Classes (2016-2017 and Continued 2017-2018)
 - ❑ Newcomer Program (Coming in 2017-2018)

- ❑ Program 9-12
 - ❑ Bilingual Content classes in Math, Science, and Social Studies. (Need to increase due to enrollment)

 - ❑ Newcomer Program

Professional Development:

- ❑ ELL Council, CUNY Emergent Bilingual, Action Collaborative, ELL Conferences, ELL Consultant Manya Bouteneff, Manhattanville Conferences

Middle School 17-18

6th Grade Restructuring

- Need for a 5th component to complement the core; Math, Science, Social and English
- Literacy Based Humanities Course

ENL Programs

- 6th Grade Spanish for incoming Dual Language Students
- Bilingual Classes (2nd year)
- Newcomer Program (New)

Math Support

- Lack of AIS
- Growing Numbers in Accelerated
- Growing Enrollment



Professional Development Themes

- ❑ Social/Emotional Training
 - ❑ TAC-D for Cultural Sensitivity Pre-K-12 Guardians of Equity
 - ❑ PBIS
 - ❑ Second Step 2-5
- ❑ Literacy
 - ❑ Response to Intervention (RTI)
 - ❑ Handbook protocols
 - ❑ Year 1 full implementation
 - ❑ Embedded TRICA and Literacy Training
 - ❑ Middle School Grade level
 - ❑ Monthly Training at Summit Academy (Framework and TRICA)
 - ❑ Reader's Workshop implementation K-5
- ❑ STEM
 - ❑ MSP Grant with Pace University
- ❑ ENL Work
 - ❑ Action Collaborative
 - ❑ CUNY Emergent Bilingual
 - ❑ Out of District Conference that support ENL Programs
 - ❑ CNR TESOL Program
 - ❑ Evaluation -Manya Bouteneff
- ❑ ICT Training/SPED Training
- ❑ After School Professional Development Workshops
 - ❑ Technology, Balanced Literacy, and Intro to Spanish Language
- ❑ Residency Program (Year1 and Year2)
- ❑ Google Classroom Cohort Training
- ❑ Administrative Professional Development (Calibration meetings)



Manhattanville COLLEGE

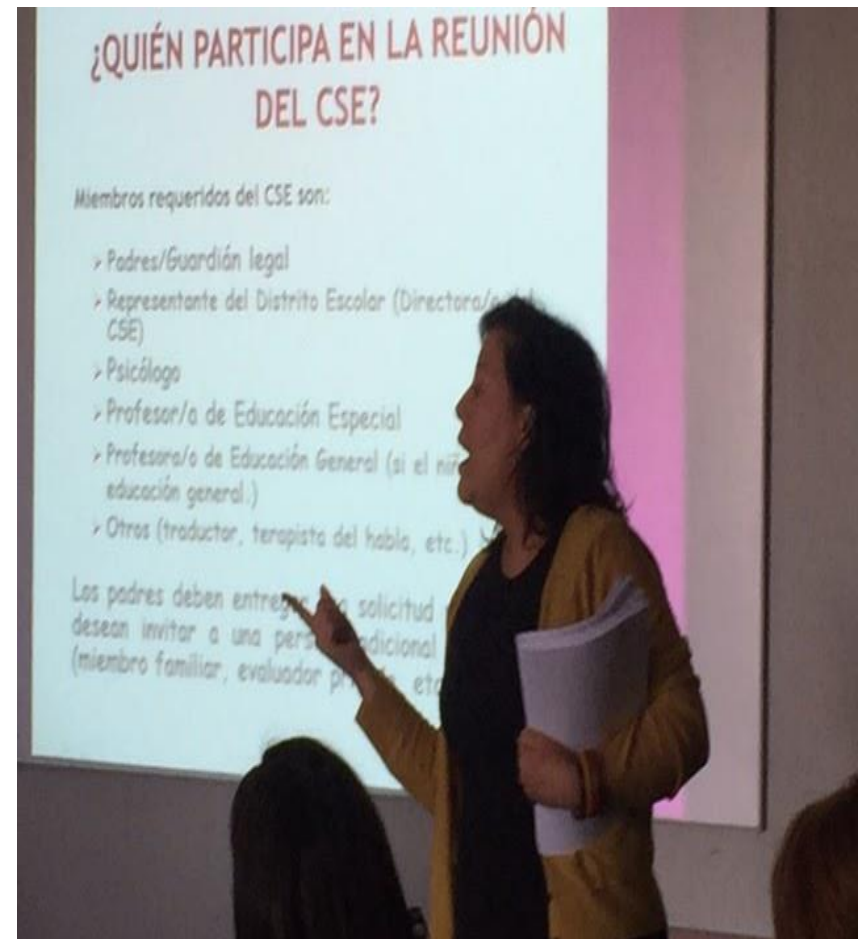
Professional Development Liaison

Tuition discounts - $\frac{1}{3}$ faculty and
parents and $\frac{1}{2}$ (students)

Hispanic Parent Leadership
Conference- November 3rd

Hispanic Parent Special Education
Conference- March 9th

Literacy, Collaboration and English
Learners in the Changing Suburbs-
April 6th



THE COLLEGE OF NEW ROCHELLE

RESET Program

15 Free Credit in a TESOL
Certification

10 teachers are in the Spring
Cohort

10 more in the Fall Cohort

**The College of New Rochelle Launches Program to
Provide Advanced Education to Teachers of English
Language Learners**

March 2, 2017



The College of New Rochelle recently launched a new program to address the critical need for advanced education for teachers of English Language Learners (ELL) through graduate-level teacher certificate programs.

The program, called Rigor for the Educational Success of English learners through their Teachers (RESET), has already recruited 52 teachers from Westchester and Rockland school districts.

College Level Course Opportunities

- ❑ University in the High School Program (SUNY Albany)
 - ❑ African Diaspora (Intro into African/African American History)
 - ❑ Latin Experience in America
 - ❑ Sexism, Classism, Racism
- ❑ Science Research (SUNY Albany)
 - ❑ First student even to present at WESEF: Jovanny Elliott
 - ❑ Brittney Pauta
 - ❑ Junior Science and Humanities Symposium:
 - ❑ 3rd in Molecular Biology
 - ❑ Westchester Engineer and Science Fair:
 - ❑ Greg Horace Award for Innovation
- ❑ Westchester Community College Aces Program
 - ❑ Astronomy
 - ❑ Biological Sciences
- ❑ Five Towns College
 - ❑ Music and Guitar
- ❑ Advance Placement Courses (9 overall)
 - ❑ Investigating turning AP Courses into dual enrollment courses as well.



Full “STEAM” Ahead...

- ❑ Hillcrest Elementary
 - ❑ 16 Teachers are involved in the Math Science Grant partnership with Pace University

- ❑ Middle School:
 - ❑ Coding being added into the 6th grade math curriculum

 - ❑ STEM and TECH curriculum alignments

- ❑ High School
 - ❑ Engineering by Design
 - ❑ Adding new classes each year

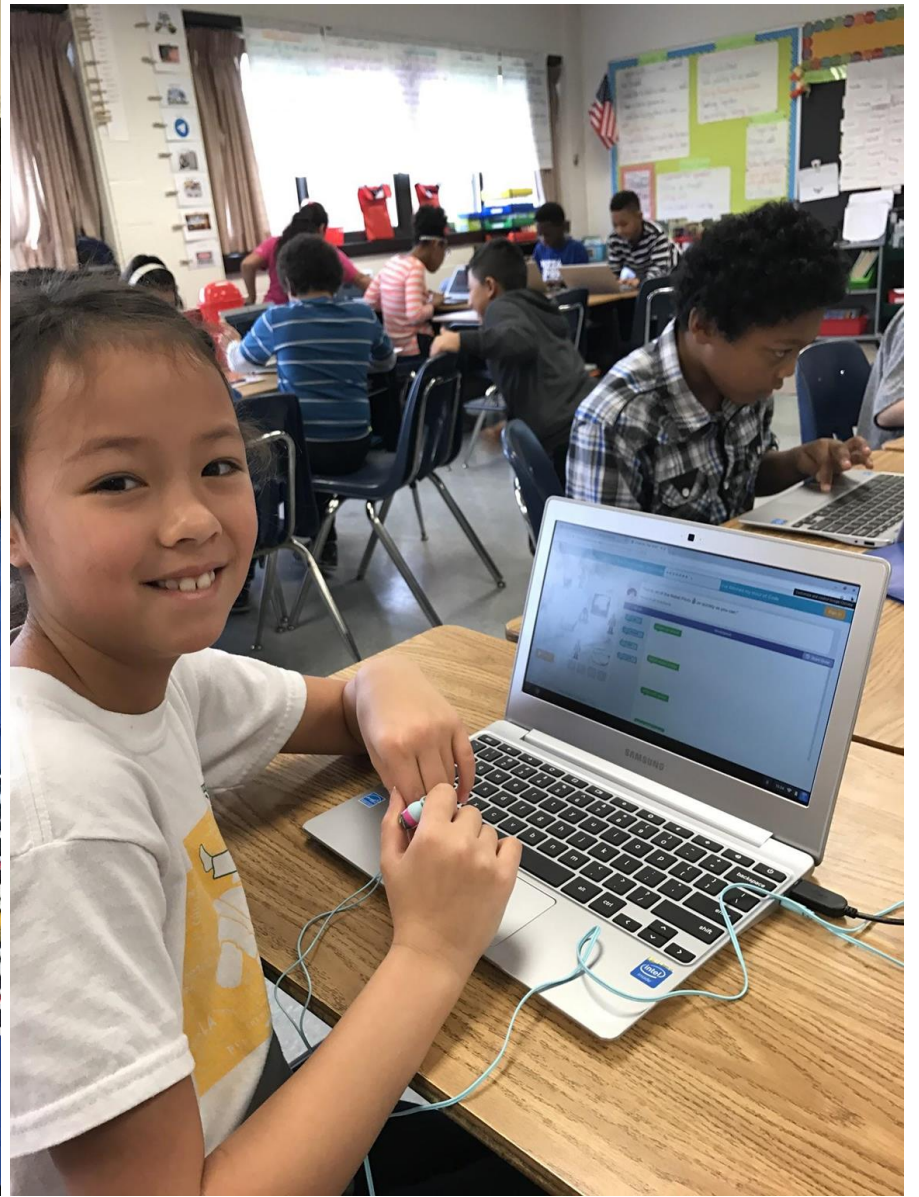
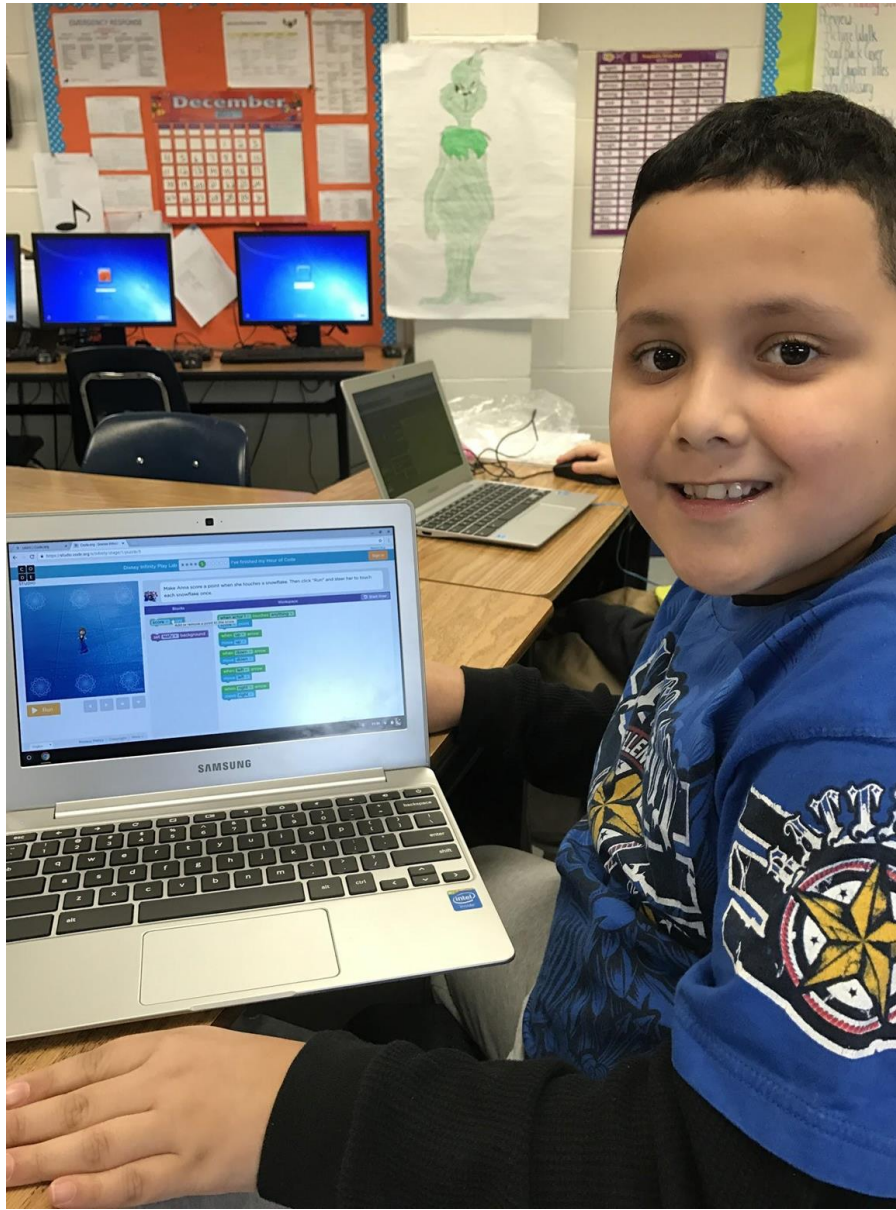
 - ❑ Robotics
 - ❑ Increasing sections next year

- ❑ NSF Grant with BOCES
 - ❑ Computer Science Curriculum Opportunity

- ❑ High School AP Computer Science Curriculum/Course









Educational Planning: Secondary Programs

Staff	Rationale	Est.. Expense
1. Guidance Counselors (3.0)@111,000 each	1. Increased enrollment at the HS (300:1); plus end of Counselor grant at Hillcrest/Oakside	333,000
2. Part-Time to Full Time (1.6), HS	1. CORE subjects at the HS and MS	133,000
2. ENL Teacher (.4), MS	1. Growing enrollment and community/family partnerships; Bi-Lingual Support	44,000
2. Math Teacher (1.0)	1. AIS Support and 7 th grade CORE support (MS)	111,000
2. SPED teacher (1.0)	1. Compliance and IEP mandates; HS SC Support (ICT) and Math/Lit Lab	111,000
2. Spanish (.6), MS	1. Enrollment and Bi-Literacy	66,000
2. Sixth Grade teachers (2.0)	1. Enrollment/Class Size	222,000
2. Electives (2.0)	1. Study Hall elimination and graduation support	222,000
2. Core Teacher (4.0)	1. Class Size HS	444,000
2. PE Teacher (1.0)	1. Class Size HS & MS	111,000

Educational Planning: Elementary and District Programs

Staff	Rationale	Est. Expense
11. AP (1.0)	11. Enrollment/Building Support/Instructional	130,000
11. ENL (.5)	11. Enrollment and Part 154/Compliance	55,000
11. Music (.5)	11. Growing enrollment (4.0); and College Course (.2)	55,000
11. Reading (1.0 Elementary)	11. Rtl/AIS Literacy Support	111,000
11. TA (bilingual) at all levels (4.0)	11. Enrollment/ICT/ELL Support	200,000
11. CSE Chair	11. Volume and Support	111,000
11. Psych/Social Worker	11. Uriah/Woodside - 700+ students /sharing/volume	111,000
11. Math teacher (1.0)	18. AIS, 8 th grade and 6 th grade Math (bilingual)	111,000
	TOTAL	\$2,680,000
* SPED		

School/Department: Middle School Math Department

Program: Math Teacher (1.0 FTE)

Budget Year: 2017-2018

Recommendation: Additional staff

What driving the recommendation?

- Enrollment Changes
- Program Extension

Estimated Cost of Add or Reduction?

Year 2017-2018 \$111,000

Background and Rationale:

The Middle School enrollment is going up by approximately 35 students next year. Class sizes are already at a high mark in the middle school. At the present time Peekskill Middle School does not have any AIS in math instruction in the 7th and 8th grade. In addition, there is also a need for more Bilingual Math classes for Part. 154. Our accelerated classes take up an extra lab period to help support the voluminous curriculum content.

Current Program Staffing:

We currently have 7 FTE in math teaching staff for 750 students.

Associated Impacts:

If current staff takes on these AIS classes then another class they teach would be left uncovered causing a ripple effect in staffing in the Math department.

How will the change be monitored?

- Student enrollment will be monitored by the MS administration and department leader.
- Data and teacher input would be used to create the rosters for the AIS classes.

School/Department: Middle School 6th Grade

Program: 6th Grade Teacher (2.0 FTE)

Budget Year: 2017-2018

Recommendation: Additional staff

What driving the recommendation?

- Enrollment Increases
- Program Extension

Estimated Cost of Add or Reduction?

Year 2017-2018 \$222,000

Background and Rationale:

The Middle School enrollment is going up by approximately 35 students next year. The incoming 6th grade is very large at almost 260 students. We only have 4 components that make up the 6th grade team; math, science, social studies and English. We need to add a fifth academic component to each 6th grade team to accommodate for the increase in student enrollment. This will also allow for us to keep the teaming structure intact.

Current Program Staffing:

We currently have 8 FTE in the 6th grade. The average class size would be 32.5 which is above the contractual cap.

Associated Impacts:

If current staff takes on these students they will have 30+ students in every class and would be in breach of contractual caps.

These new staff members will allow for another intervention to be created to assist with our students reading ability.

How will the change be monitored?

- The class, curriculum, and student learning will be monitored by the Middle School administration and department leaders.

<p><u>School/Department:</u> Middle School ENL Department</p>	<p><u>Program:</u> ENL Teacher (.4 FTE)</p>	<p><u>Budget Year:</u> 2017-2018</p>
<p><u>Recommendation:</u> Additional staff</p> <p><u>What driving the recommendation?</u></p> <ul style="list-style-type: none"> ● Enrollment Increases ● Program Extension <p><u>Estimated Cost of Add or Reduction?</u> Year 2017-2018 \$44,000</p>	<p><u>Background and Rationale:</u> The Middle School ENL enrollment is going up. We are in the second year of building up bilingual classes for compliance with Part.154. In addition, we would like to bring on a Newcomer Program at the middle school, similar to that at the high school, to help students transition to the United States and the Peekskill City School District.</p>	
<p><u>Current Program Staffing:</u> We currently have 2.6 staff.</p>	<p><u>Associated Impacts:</u> If current staff cannot take on any new classes. This would leave us with no newcomer program and in some compliance issues with our bilingual program.</p>	<p><u>How will the change be monitored?</u></p> <ul style="list-style-type: none"> ● Student enrollment will be monitored by the MS administration and ENL district and teacher department leaders.

<p><u>School/Department:</u> High School/Middle School LOTE Department</p>	<p><u>Program:</u> Spanish Teacher (.6 FTE)</p>	<p><u>Budget Year:</u> 2017-2018</p>
<p><u>Recommendation:</u> Additional staff</p> <p><u>What driving the recommendation?</u></p> <ul style="list-style-type: none"> • Enrollment Increases • Program Extension <p><u>Estimated Cost of Add or Reduction?</u> Year 2017-2018 \$66,000</p>	<p><u>Background and Rationale:</u> The Middle School enrollment is going up. We are looking at adding a 6th grade Spanish component to add to the Dual Language continuum from the elementary grades.</p> <p>At the high school, we need to bring on Native Language Arts so we can offer our students the Seal of Bi-literacy.</p>	
<p><u>Current Program Staffing:</u> We currently have 3.6 FTE in the middle school.</p>	<p><u>Associated Impacts:</u> If current staff cannot take on any new classes it leaves us very short for the core Spanish offerings. This would leave us with no MS newcomer program and no HS Seal of bi-literacy.</p>	<p><u>How will the change be monitored?</u></p> <ul style="list-style-type: none"> • Student enrollment will be monitored by the HS administration and ENL district and teacher department leaders.

<p><u>School/Department:</u> Secondary Level</p>	<p><u>Program:</u> Assistant Principal/Dean of Students.</p>	<p><u>Budget Year:</u> 2017-2018</p>
<p><u>Recommendation:</u> Additional staff</p> <p><u>What driving the recommendation?</u></p> <ul style="list-style-type: none"> • Enrollment Increases • Program Extensions <p><u>Estimated Cost of Add or Reduction?</u> Year 2017-2018 \$130,000</p>	<p><u>Background and Rationale:</u> We have lost necessary supports in the past few years with the loss of funding. When we lost the Extended Day Grant we lost peer mediation at the High School and Summit Academy. This has created an increased workload on the secondary administrators on top of the growing programs and increased enrollment.</p>	
<p><u>Current Program Staffing:</u> We currently have 7 administrators at the secondary level for almost 1900 students and 200 staff.</p>	<p><u>Associated Impacts:</u> The growing requirements around state mandates and observations require more time for administrators out of the classroom. Our enrollments and programs are growing each year with no signs of a plateau.</p>	<p><u>How will the change be monitored?</u> Administrator duties and management will be supervised by the Assistant Superintendents at Central Office.</p>

<p>School/Department: High School Science Department</p>	<p>Program: STEAM Program (EbD)</p>	<p>Budget Year: 2017-2018</p>
<p>Recommendation: Additional staff</p> <p>What driving the recommendation?</p> <ul style="list-style-type: none"> ● Enrollment Changes ● Program Extension <p>Estimated Cost of Add or Reduction? (Staffing/PD/Supplies) Year 1 53,000</p>	<p>Background and Rationale: The 4 year High School STEAM plan is finishing up year</p> <ul style="list-style-type: none"> ● Year 1. Training and Planning. Run one ½ year Foundations of Technology course ● Year 2. Run Foundations of Technology course and add second course to the pathway. Principles of Technology. ● Year 3. Bring on college level engineering electives ● Year 4. Capstone Course Development 	
<p>Current Program Staffing: We have two science department teachers who are trained in Engineering by Design . We need to add a .4 in the science department to bring on the next course.</p>	<p>Associated Impacts: If current staff takes on this class then another class they teach would be left uncovered causing a ripple effect in staffing in the Science department.</p>	<p>How will the change be monitored?</p> <ul style="list-style-type: none"> ● Student enrollment will be monitored by the HS administration and department chair. ● Student feedback on current course offering is being gathered to assess student interest.

<p><u>School/Department:</u> High School Elective Positions</p>	<p><u>Program:</u> Elective Programs Teachers (2)</p>	<p><u>Budget Year:</u> 2017-2018</p>
<p>Recommendation: Additional staff (2)</p> <p>What driving the recommendation?</p> <ul style="list-style-type: none"> ● Enrollment Changes ● Program Extensions ● Study Hall relief <p>Estimated Cost of Add or Reduction? \$222,000</p>	<p>Background and Rationale: We need to increase the number of course offerings students can take. We have hundreds of students who are sitting in study halls because we do not have electives for them to take. Some of our best students go to New Visions at BOCES because of the lack of offerings in our high school.</p> <p>We presently do not have any departments in Computers or Business.</p>	
<p>Current Program Staffing: We currently do not have any computer or business electives. Our Art and Music classes are fully utilized.</p> <p>Our Robotics, Culinary, and Consumer Math electives are at capacity.</p>	<p>Associated Impacts: We can not alleviate the amount of students in study halls if we do not increase our elective offerings.</p>	<p>How will the change be monitored?</p> <ul style="list-style-type: none"> ● Student enrollment will be monitored by the HS administration and department chair. ● Student feedback on current course offering is being gathered to assess student interest.

<p><u>School/Department:</u> High School Physical Education</p>	<p><u>Program:</u> Physical Education (1.0)</p>	<p><u>Budget Year:</u> 2017-2018</p>
<p>Recommendation: Additional staff</p> <p>What driving the recommendation?</p> <ul style="list-style-type: none"> ● Enrollment Changes ● Program Extensions <p>Estimated Cost of Add or Reduction? \$111,000</p>	<p>Background and Rationale: Due to the growing enrollment at the High School we need to add a P.E. teacher. PE is mandatory for all students each year. With our growing enrollment we can not accommodate the amount of students with our current staffing.</p>	
<p>Current Program Staffing: We currently have 3.0 PE staff at the high school and Summit. With 1130 students projected for next year, the average class size is approximately 38 per class which is above contract cap.</p>	<p>Associated Impacts: Our caps will go over contractual limits. There is a safety issue with such large PE class sizes.</p>	<p>How will the change be monitored?</p> <ul style="list-style-type: none"> ● Student enrollment will be monitored by the HS administration and our Athletic Director.

School/Department: High School
Math Department

Program: Math Teacher (1.4 FTE)

Budget Year: 2017-2018

Recommendation: Additional staff

What driving the recommendation?

- Enrollment Changes
- Program Extension

Estimated Cost of Add or Reduction?

Year 2017-2018 \$155,000

Background and Rationale:

The High School Enrollment is going up by approximately 100 students next year. Class sizes are already at a high mark in the high school in all content areas. There is also a need for more Bilingual Math classes.

We are excited, and hopeful, to bring on some computer science classes through our Math Department. This could also help alleviate study halls.

Current Program Staffing:

We currently have 8.2 FTE in teaching staff for 1130 students. That averages 28 students per class. We have one teacher at Summit for 78 students. The remaining 7.2 staff brings the average at the HS to 30 students per class.

Associated Impacts:

If current staff takes on these classes then another class they teach would be left uncovered causing a ripple effect in staffing in the Math department.

How will the change be monitored?

- Student enrollment will be monitored by the HS administration and department leader.
- Student feedback on current course offering is being gathered to assess student interest in Math electives

<p><u>School/Department:</u> High School English Department</p>	<p><u>Program:</u> English Teacher (1.4 FTE)</p>	<p><u>Budget Year:</u> 2017-2018</p>
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<p><u>Recommendation:</u> Additional staff</p> <p><u>What driving the recommendation?</u></p> <ul style="list-style-type: none"> ● Enrollment Increases ● Program Extension <p><u>Estimated Cost of Add or Reduction?</u> Year 2017-2018 \$155,000</p>	<p><u>Background and Rationale:</u> The High School Enrollment is going up by approximately 100 students next year. Class sizes are already at a high mark in the high school in all content areas. There is also a need for AIS support classes at the high school with literacy labs and writing labs.</p> <p>We are excited, and hopeful, to bring on new elective classes through our English Department. The department is looking at bringing on a Photography Course and a SUNY Albany College Elective. This will also help alleviate study halls.</p>
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<p><u>Current Program Staffing:</u> We currently have 9.2 FTE in teaching staff for 1130 students. That averages 25 students per class. We have one teacher at Summit for 78 students. The remaining 8.2 staff brings the average at the High School to 26 students per class.</p>	<p><u>Associated Impacts:</u> If current staff takes on this class then another class they teach would be left uncovered causing a ripple effect in staffing in the English department.</p>	<p><u>How will the change be monitored?</u></p> <ul style="list-style-type: none"> ● Student enrollment will be monitored by the HS administration and department leader. ● Student feedback on current course offering is being gathered to assess student interest in English electives
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School/Department: High School
Social Studies Department

Program: Social Studies Teacher
(1.4 FTE)

Budget Year: 2017-2018

Recommendation: Additional staff

What driving the recommendation?

- Enrollment Increases
- Program Extension

Estimated Cost of Add or Reduction?

Year 2017-2018 \$155,000

Background and Rationale:

The High School Enrollment is going up by approximately 100 students next year. Class sizes are already at a high mark in the high school in all content areas. There is also a need for more A.P. and College level courses in Social Studies. In addition, the new (Network for Teaching Entrepreneurship) NFTE Start Up course to pair with our Entrepreneurship class. We will also look to grow our Bilingual Classes into multiple sections as Social Studies has the most ELL students of any department.

We are excited, and hopeful, to bring on new elective classes through our Social Studies Department. The department is looking at bringing on a another SUNY Albany College Elective class. This will also help alleviate study halls.

Current Program Staffing:

We currently have 10 FTE in teaching staff for 1130 students. That averages 23 students per class. We have two teachers at Summit for 78 students. The remaining 8 staff brings the average at the High School to 27 students per class.

Associated Impacts:

If current staff takes on this class then another class they teach would be left uncovered causing a ripple effect in staffing in the Social Studies department.

How will the change be monitored?

- Student enrollment will be monitored by the HS administration and department chair.
- Student feedback on current course offering is being gathered to assess student interest in Social Studies electives

School/Department: High School
Science Department

Program: Science Teacher (1.4
FTE)

Budget Year: 2017-2018

Recommendation: Additional staff

**What driving the
recommendation?**

- Enrollment Increases
- Program Extension

**Estimated Cost of Add or
Reduction?**

Year 2017-2018 \$155,000

Background and Rationale:

The High School Enrollment is going up by approximately 100 students next year. Class sizes are already at a high mark in the high school in all content areas. There is also a need for more A.P. and College level courses in Social Studies. In addition, the new (Network for Teaching Entrepreneurship) NFTE Start Up course to pair with our Entrepreneurship class. We will also look to grow our Bilingual Classes into multiple sections.

We are excited, and hopeful, to bring on new elective classes through our Social Studies Department. The department is looking at bringing on a another SUNY Albany College Elective class. This will also help alleviate study halls.

Current Program Staffing:

We currently have 9.2 FTE in teaching staff for 1130 students. That averages 25 students per class. We have one teacher at Summit for 78 students. The remaining 8.2 staff brings the average at the High School to 26 students per class.

Associated Impacts:

If current staff takes on this class then another class they teach would be left uncovered causing a ripple effect in staffing in the Science department.

**How will the change be
monitored?**

- Student enrollment will be monitored by the HS administration and department chair.
- Student feedback on current course offering is being gathered to assess student interest in Math electives

School/Department: High School
Guidance Department

Program: Guidance Counselor
(1.0 FTE)

Budget Year: 2017-2018

Recommendation: Additional staff

What driving the recommendation?

- Enrollment Increases
- Program Extension

Estimated Cost of Add or Reduction?

Year 2017-2018 \$111,000

Background and Rationale:

The High School Enrollment is going up by approximately 100 students next year. Counselor caseloads are at a maximum compared to the rest of the county. We want to increase our points of contact with all students.

We would like to further develop our Guidance curriculum around Naviance and College Planning.

Current Program Staffing:

We currently have 4 FTE in teaching staff for 1130 students. That averages 283 students per counselor. The 9th grade counselor takes all 250 9th graders.

The department leader takes a caseload of 250. The two remaining counselors are about 315 per caseload.

A new counselor will allow the caseload to drop to about 220.

Associated Impacts:

If current staff takes on this the new students there is just less contact per student.

How will the change be monitored?

- Student enrollment will be monitored by the HS administration and department leader.
- We will track points of contact with students and with staff.

<p><u>School/Department:</u> Hillcrest Elementary</p>	<p><u>Program:</u> Reading Teacher (1.0 FTE)</p>	<p><u>Budget Year:</u> 2017-2018</p>
<p>Recommendation:</p> <p>Additional staff to Maintain current level of reading support in grades 4-5</p> <p>What driving the recommendation? Critical need for literacy support</p> <p>Estimated Cost of Add or Reduction? Year 2017-2018- 111,000</p>	<p>Background and Rationale:</p> <p>Hillcrest School will have a projected enrollment of 475.</p> <p>Presently there are three reading teachers to support literacy.</p> <p>Current middle of the year reading assessment data indicates that there are significant literacy needs in the incoming 4th grade cohort and the incoming 5th grade cohort.</p> <p>To continue to make growth on an upward trajectory toward our BOE goal of grade level literacy for all by grade three we need to maintain our current level of reading AIS support.</p>	
<p><u>Current Program Staffing:</u> There are three full time reading teachers at Hillcrest School 2016-2017.</p>	<p><u>Associated Impacts:</u> Less than three reading teachers will result in significant numbers of students without AIS reading support outside the classroom.</p>	<p><u>How will the change be monitored?</u> Student reading achievement is monitored by the building principal, Director of Reading and Assistant Superintendent for Elementary Education.</p>

<p><u>School/Department:</u> Uriah Hill/Woodside</p>	<p><u>Program:</u> Social Worker or Psychologist (1.0 FTE)</p>	<p><u>Budget Year:</u> 2017-2018</p>
<p>Recommendation: Additional staff</p> <p>What driving the recommendation? Enrollment Behavioral/social/emotional needs</p> <p>Estimated Cost of Add or Reduction? Year 2017-2018- 111,000</p>	<p>Background and Rationale:</p> <p>There are 700+ students enrolled in the early childhood program at Uriah Hill and Woodside. Presently, the social worker and psychologist spend 1 day per week at Uriah Hill.</p> <p>The behavioral/social/emotional needs of young children are complex and require consistent and timely support. Hiring an additional clinically trained support person would provide both buildings with the staff needed to implement a developmentally appropriate social skills program and build the foundation for future school success.</p>	
<p>Current Program Staffing: There is 1 full time social worker and 1 full time psychologist at Woodside. They are shared with Uriah Hill. This leaves Woodside School with less clinical support than the other elementary buildings. Oakside and Hillcrest currently have 1 social worker, 1 psychologist, and 1 school counselor.</p>	<p>Associated Impacts: If current staff takes on this class then another class they teach would be left uncovered causing a ripple effect in staffing in the Science department.</p>	<p>How will the change be monitored? The building principal, Director of Special Services, and Assistant Superintendent for Elementary Education will monitor referral data, parent / staff survey data / and evaluate implementation of social skills for young children.</p>

Thank you!

