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

Graduation Year

2014

2015

2016
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
High School New Courses

- Engineering by Design
  - 2nd Course

- Robotics Expanded
  - STEM Drones
    Curriculum being added to our Robotics Curriculum
  - Fiber Optics
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)**
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
RESET Program

15 Free Credit in a TESOL Certification

10 teachers are in the Spring Cohort

10 more in the Fall Cohort
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

<table>
<thead>
<tr>
<th>Staff</th>
<th>Rationale</th>
<th>Est. Expense</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Guidance Counselors (3.0)@111,000 each</td>
<td>Increased enrollment at the HS (300:1); plus end of Counselor grant at Hillcrest/Oakside</td>
<td>333,000</td>
</tr>
<tr>
<td>2. Part-Time to Full Time (1.6), HS</td>
<td>CORE subjects at the HS and MS</td>
<td>133,000</td>
</tr>
<tr>
<td>2. ENL Teacher (.4), MS</td>
<td>Growing enrollment and community/family partnerships; Bi-Lingual Support</td>
<td>44,000</td>
</tr>
<tr>
<td>2. Math Teacher (1.0)</td>
<td>AIS Support and 7th grade CORE support (MS)</td>
<td>111,000</td>
</tr>
<tr>
<td>2. SPED teacher (1.0)</td>
<td>Compliance and IEP mandates; HS SC Support (ICT) and Math/Lit Lab</td>
<td>111,000</td>
</tr>
<tr>
<td>2. Spanish (.6), MS</td>
<td>Enrollment and Bi-Literacy</td>
<td>66,000</td>
</tr>
<tr>
<td>2. Sixth Grade teachers (2.0)</td>
<td>Enrollment/Class Size</td>
<td>222,000</td>
</tr>
<tr>
<td>2. Electives (2.0)</td>
<td>Study Hall elimination and graduation support</td>
<td>222,000</td>
</tr>
<tr>
<td>2. Core Teacher (4.0)</td>
<td>Class Size HS</td>
<td>444,000</td>
</tr>
<tr>
<td>2. PE Teacher (1.0)</td>
<td>Class Size HS &amp; MS</td>
<td>111,000</td>
</tr>
<tr>
<td>Staff</td>
<td>Rationale</td>
<td>Est. Expense</td>
</tr>
<tr>
<td>-------------------------------------------</td>
<td>-----------------------------------------------</td>
<td>--------------</td>
</tr>
<tr>
<td>11. AP (1.0)</td>
<td>11. Enrollment/Building Support/Instructional</td>
<td>130,000</td>
</tr>
<tr>
<td>11. ENL (.5)</td>
<td>11. Enrollment and Part 154/Compliance</td>
<td>55,000</td>
</tr>
<tr>
<td>11. Music (.5)</td>
<td>11. Growing enrollment (4.0); and College Course (.2)</td>
<td>55,000</td>
</tr>
<tr>
<td>11. Reading (1.0 Elementary)</td>
<td>11. RtI/AIS Literacy Support</td>
<td>111,000</td>
</tr>
<tr>
<td>11. TA (bilingual) at all levels (4.0)</td>
<td>11. Enrollment/ICT/ELL Support</td>
<td>200,000</td>
</tr>
<tr>
<td>11. CSE Chair</td>
<td>11. Volume and Support</td>
<td>111,000</td>
</tr>
<tr>
<td>11. Psych/Social Worker</td>
<td>11. Uriah/Woodside - 700+ students /sharing/volume</td>
<td>111,000</td>
</tr>
<tr>
<td>11. Math teacher (1.0)</td>
<td>18. AIS, 8th grade and 6th grade Math (bilingual)</td>
<td>111,000</td>
</tr>
<tr>
<td></td>
<td><strong>TOTAL</strong></td>
<td><strong>$2,680,000</strong></td>
</tr>
</tbody>
</table>

* SPED
**School/Department:** Middle School Math Department  
**Program:** Math Teacher (1.0 FTE)  
**Budget Year:** 2017-2018

<table>
<thead>
<tr>
<th>Recommendation: Additional staff</th>
<th>Background and Rationale:</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>What driving the recommendation?</strong></td>
<td>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.</td>
</tr>
<tr>
<td>● Enrollment Changes</td>
<td></td>
</tr>
<tr>
<td>● Program Extension</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Estimated Cost of Add or Reduction?</th>
<th>Year 2017-2018 $111,000</th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th>Current Program Staffing: We currently have 7 FTE in math teaching staff for 750 students.</th>
<th>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.</th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th>How will the change be monitored?</th>
<th><strong>How will the change be monitored?</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td>● Student enrollment will be monitored by the MS administration and department leader.</td>
<td></td>
</tr>
<tr>
<td>● Data and teacher input would be used to create the rosters for the AIS classes.</td>
<td></td>
</tr>
<tr>
<td><strong>School/Department:</strong> Middle School 6th Grade</td>
<td><strong>Program:</strong> 6th Grade Teacher (2.0 FTE)</td>
</tr>
<tr>
<td>---</td>
<td>---</td>
</tr>
</tbody>
</table>

| **Recommendation:** Additional staff |

<table>
<thead>
<tr>
<th><strong>What driving the recommendation?</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td>● Enrollment Increases</td>
</tr>
<tr>
<td>● Program Extension</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th><strong>Estimated Cost of Add or Reduction?</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td>Year 2017-2018 $222,000</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th><strong>Background and Rationale:</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td>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.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th><strong>Current Program Staffing:</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td>We currently have 8 FTE in the 6th grade. The average class size would be 32.5 which is above the contractual cap.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th><strong>Associated Impacts:</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td>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.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th><strong>How will the change be monitored?</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td>● The class, curriculum, and student learning will be monitored by the Middle School administration and department leaders.</td>
</tr>
<tr>
<td><strong>School/Department:</strong></td>
</tr>
<tr>
<td>------------------------</td>
</tr>
</tbody>
</table>

**Recommendation:** Additional staff

**What driving the recommendation?**
- Enrollment Increases
- Program Extension

**Estimated Cost of Add or Reduction?**
Year 2017-2018  $44,000

**Background and Rationale:**
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.

**Current Program Staffing:**
We currently have 2.6 staff.

**Associated Impacts:**
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.

**How will the change be monitored?**
- Student enrollment will be monitored by the MS administration and ENL district and teacher department leaders.
<table>
<thead>
<tr>
<th><strong>School/Department:</strong></th>
<th><strong>Program:</strong> Spanish Teacher (.6 FTE)</th>
<th><strong>Budget Year:</strong> 2017-2018</th>
</tr>
</thead>
</table>

**Recommendation:** Additional staff

**What driving the recommendation?**
- Enrollment Increases
- Program Extension

**Estimated Cost of Add or Reduction?**
Year 2017-2018 $66,000

**Background and Rationale:**
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.

At the high school, we need to bring on Native Language Arts so we can offer our students the Seal of Bi-literacy.

**Current Program Staffing:**
We currently have 3.6 FTE in the middle school.

**Associated Impacts:**
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.

**How will the change be monitored?**
- Student enrollment will be monitored by the HS administration and ENL district and teacher department leaders.
**School/Department:** Secondary Level  
**Program:** Assistant Principal/Dean of Students.  
**Budget Year:** 2017-2018

<table>
<thead>
<tr>
<th>Recommendation:</th>
<th>Additional staff</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>What driving the recommendation?</strong></td>
<td></td>
</tr>
</tbody>
</table>
  - Enrollment Increases  
  - Program Extensions |

| Estimated Cost of Add or Reduction? |  
 Year 2017-2018 | $130,000 |

| Background and Rationale: | 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. |

| Current Program Staffing: | We currently have 7 administrators at the secondary level for almost 1900 students and 200 staff. |

| Associated Impacts: | 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>| How will the change be monitored? | Administrator duties and management will be supervised by the Assistant Superintendents at Central Office. |</p>
<table>
<thead>
<tr>
<th><strong>School/Department:</strong></th>
<th>High School Science Department</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Program:</strong></td>
<td>STEAM Program (EbD)</td>
</tr>
<tr>
<td><strong>Budget Year:</strong></td>
<td>2017-2018</td>
</tr>
</tbody>
</table>

**Recommendation:** Additional staff

**What driving the recommendation?**
- Enrollment Changes
- Program Extension

**Estimated Cost of Add or Reduction?**
(Staffing/PD/Supplies)
Year 1  53,000

**Background and Rationale:**
The 4 year High School STEAM plan is finishing up year
- 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

**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.

**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.
<table>
<thead>
<tr>
<th><strong>School/Department:</strong> High School Elective Positions</th>
<th><strong>Program:</strong> Elective Programs Teachers (2)</th>
<th><strong>Budget Year:</strong> 2017-2018</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recommendation:</strong> Additional staff (2)</td>
<td><strong>Background and Rationale:</strong> 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. We presently do not have any departments in Computers or Business.</td>
<td></td>
</tr>
</tbody>
</table>
| **What driving the recommendation?**  
  ● Enrollment Changes  
  ● Program Extensions  
  ● Study Hall relief | | |
| **Estimated Cost of Add or Reduction?** $222,000 | | |
| **Current Program Staffing:**  
  We currently do not have any computer or business electives. Our Art and Music classes are fully utilized.  
  Our Robotics, Culinary, and Consumer Math electives are at capacity. | **Associated Impacts:** We can not alleviate the amount of students in study halls if we do not increase our elective offerings. | **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. |
<table>
<thead>
<tr>
<th><strong>School/Department:</strong></th>
<th>High School Physical Education</th>
<th><strong>Program:</strong></th>
<th>Physical Education (1.0)</th>
<th><strong>Budget Year:</strong></th>
<th>2017-2018</th>
</tr>
</thead>
</table>

**Recommendation:**
Additional staff

**What driving the recommendation?**
- Enrollment Changes
- Program Extensions

**Estimated Cost of Add or Reduction?** $111,000

**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.

**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.

**Associated Impacts:**
Our caps will go over contractual limits. There is a safety issue with such large PE class sizes.

**How will the change be monitored?**
- Student enrollment will be monitored by the HS administration and our Athletic Director.
<table>
<thead>
<tr>
<th>School/Department:</th>
<th>High School Math Department</th>
<th>Program:</th>
<th>Math Teacher (1.4 FTE)</th>
<th>Budget Year:</th>
<th>2017-2018</th>
</tr>
</thead>
</table>

**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.
<table>
<thead>
<tr>
<th><strong>School/Department:</strong> High School English Department</th>
<th><strong>Program:</strong> English Teacher (1.4 FTE)</th>
<th><strong>Budget Year:</strong> 2017-2018</th>
</tr>
</thead>
</table>

**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 AIS support classes at the high school with literacy labs and writing labs.

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.

**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 English 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 English electives.
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

<table>
<thead>
<tr>
<th>Recommendation:</th>
<th>Additional staff</th>
</tr>
</thead>
</table>

**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

<table>
<thead>
<tr>
<th>Recommendation:</th>
<th>Additional staff</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>What driving the recommendation?</strong></td>
<td></td>
</tr>
<tr>
<td>● Enrollment Increases</td>
<td></td>
</tr>
<tr>
<td>● Program Extension</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Estimated Cost of Add or Reduction?</th>
</tr>
</thead>
<tbody>
<tr>
<td>Year 2017-2018 $111,000</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Background and Rationale:</th>
</tr>
</thead>
<tbody>
<tr>
<td>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.</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Current Program Staffing:</th>
</tr>
</thead>
<tbody>
<tr>
<td>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.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Associated Impacts:</th>
</tr>
</thead>
<tbody>
<tr>
<td>If current staff takes on this the new students there is just less contact per student.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>How will the change be monitored?</th>
</tr>
</thead>
<tbody>
<tr>
<td>● Student enrollment will be monitored by the HS administration and department leader.</td>
</tr>
<tr>
<td>● We will track points of contact with students and with staff.</td>
</tr>
<tr>
<td><strong>School/Department:</strong></td>
</tr>
<tr>
<td>------------------------</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th><strong>Recommendation:</strong></th>
<th><strong>Background and Rationale:</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td>Additional staff to Maintain current level of reading support in grades 4-5</td>
<td>Hillcrest School will have a projected enrollment of 475. Presently there are three reading teachers to support literacy. 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. 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.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th><strong>What driving the recommendation?</strong></th>
<th><strong>Estimated Cost of Add or Reduction?</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td>Critical need for literacy support</td>
<td>Year 2017-2018- 111,000</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th><strong>Current Program Staffing:</strong></th>
<th><strong>Associated Impacts:</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td>There are three full time reading teachers at Hillcrest School 2016-2017.</td>
<td>Less than three reading teachers will result in significant numbers of students without AIS reading support outside the classroom.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th><strong>How will the change be monitored?</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td>Student reading achievement is monitored by the building principal, Director of Reading and Assistant Superintendent for Elementary Education.</td>
</tr>
<tr>
<td><strong>School/Department:</strong></td>
</tr>
<tr>
<td>------------------------</td>
</tr>
<tr>
<td>Uriah Hill/Woodside</td>
</tr>
</tbody>
</table>

**Recommendation:**
Additional staff

**What driving the recommendation?**
Enrollment
Behavioral/social/emotional needs

**Estimated Cost of Add or Reduction?**
Year 2017-2018 - 111,000

**Background and Rationale:**
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.

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.

**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.

**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?**
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.
Thank you!