



FY17 Budget Presentation

*Middle/High School
Elementary Schools*

Thursday, January 28, 2016
Educational Support Center PDC
6:30 pm



Middle/High School Budget

Presented by:

Middle/High Administrators &
Academic Coordinators

Middle School Academic Support Needs

- Students transitioning to middle school have had an intervention block built into their days in elementary school
- Presently at the middle school, there are 16 class sections with 30 students or more and 13 sections with 27 to 29 students
- Need: To address this the middle school requests the addition of an intervention specialist to support students



Social/Emotional/Behavioral Support for ALL Students

- Addition of a school adjustment counselor to be shared by the high school and middle school
- Addition of in-school suspension supervisor for the high school and middle school from the current 2 days per week to 5 days per week



World Language

- Students are offered a choice of world languages in both the 7th and 8th grade. With the personnel we presently have we cannot continue to offer a variety of world languages in the middle school.
- Class sizes in high school Spanish are large and we need to reduce class size.
- Need: The above issues will be resolved with an additional world language teacher.



Mathematics/Special Education

- Both the high school and the middle school would like to implement co-teaching in math classrooms in order to promote greater access to content for all students
- An additional 2 special education teachers, one at the high school and one at the middle school, to facilitate a co-teaching model in freshman and middle school mathematics class



Department Needs

- English- textbooks
- Mathematics- acquisition of algebra I textbooks for both the middle and the high school
- Science and technology- continued utilization of consumable materials and AP computer science texts
- Social Studies- world history text books
- Art- continued utilization of consumable supplies
- Health/PE- update of health textbooks
- Media Center- purchase of periodicals and texts (much of the media needs are in the technology budget)
- Music- update of sheet music
- NJROTC- textbooks, supplies and activity expenses
- Special Education- Periodical materials
- World Language – textbooks
- Guidance- Professional Development, Student Internship supervision expenses



Clerical Needs

- The high school front office lost a permanent position in FY 16
- We continue to struggle with meeting clerical needs with help from central office staff and temporary secretarial staff
- Need: the addition of a school year secretarial position at the high school



Elementary Schools Budget

Presented by:

Elementary Administrators



Class Size

Budget request = 7 Classroom Teachers (3 at Ruggles, 2 at Hardwick, 2 at Oakham)

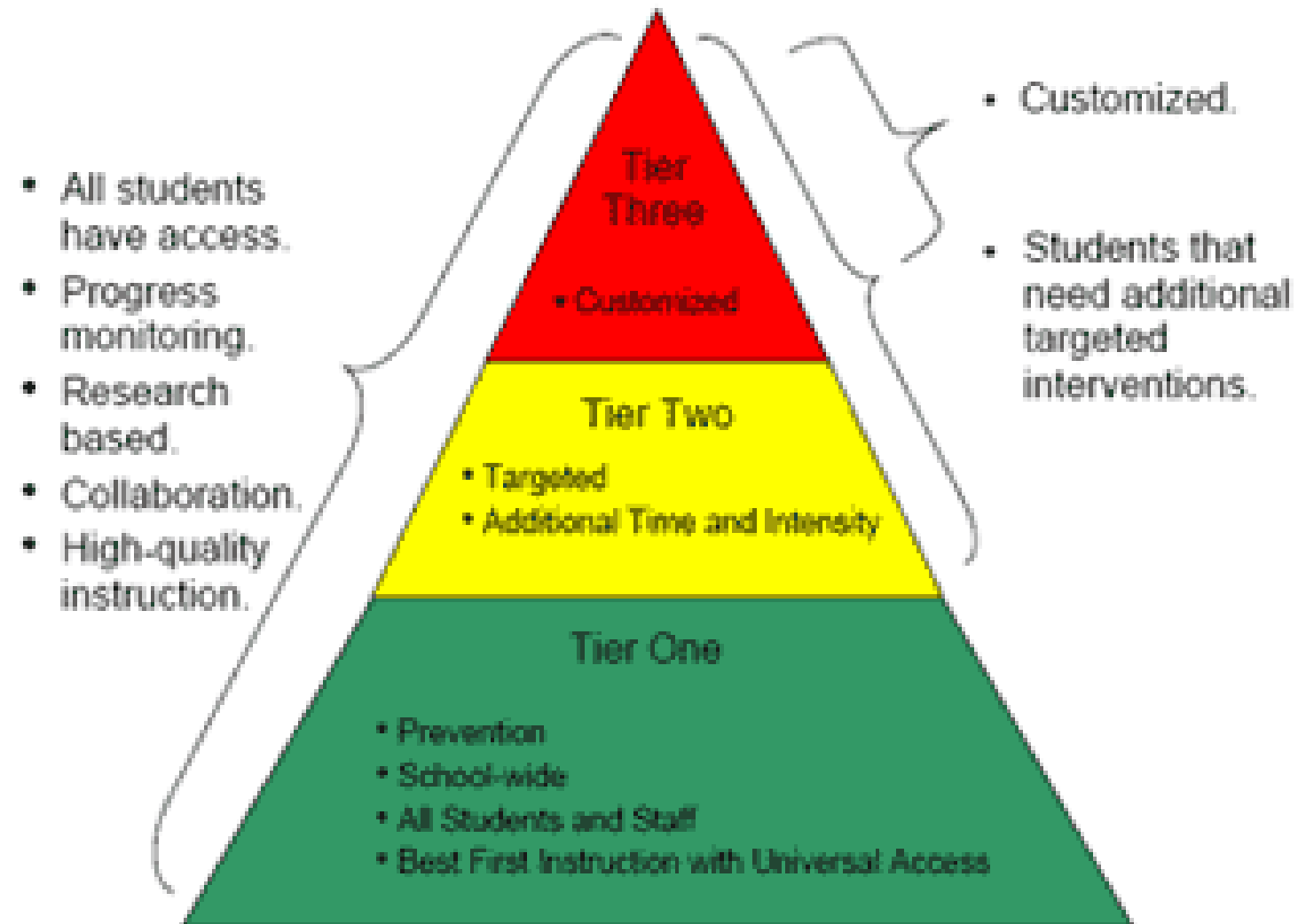
- Target for K-2 = 18-22
- Target for 3-6 = 22-25
- Currently K-2 has 4 sections district-wide over these targets
 - Ruggles: 2 sections of 26 in Kindergarten
 - Hardwick: 1 section of 24 in 1st
 - New Braintree/Oakham: 1 section of 25 in K, 1 section of 26 in 2nd
- Currently 3-6 has 9 sections district-wide over these targets
 - Ruggles: 2 sections of 24 in 3rd, 2 sections of 27 in 5th, 2 sections of 31 in 6th
 - Hardwick: 1 section of 29 in 4th
 - New Braintree/Oakham: 1 section of 27 in 3rd, 1 section of 26 in 4th



Response to Intervention

Tiered Services

Response to Instruction and Intervention Academic and Behavioral





Intervention Program

Budget Request = 1.0 Intervention Specialist

- Provides Tier II and Tier III services primarily in literacy
- Tier I support for reinforcement practice or enrichment
- Data shows that intervention is *strongly* impacting student progress
- Intervention Specialists are certified Literacy Specialists
- Dedicated Intervention Specialist is needed to coordinate the program and work with our neediest learners
- HCS and NB/Oak currently only have a .5
- Budget request will provide 1.0 Intervention Specialist at each school

Same Students			Same Students	
2012	2015		2013	2015
Grade 2	Grade 5		Grade 3	Grade 6
C	O		F	L*
C	O		F	U
D	Q		F	U
D	R		G	V
E	S		H	V
E	S		I	V
E	S		I	V
E	S		K	W
G	S		K	W
H	T		L	W
H	T		L	W
H	T		L	W
I	T		L	W
I	T		L	W
J	T		L	W
J	T		M	W
J	T		M	W
J	T		M	W
J	T		M	W
K	T		M	w
K	T		M	w
K	T		N	X
K	T		N	X
K	T		N	x
K	T		N	x
L	T		N	x
L	U		O	x
L	U		O	x
L	U		O	x
L	U		P	x
L	U		Q	Y
L	U		Q	Y
L	U		Q	Y
L	U		S	Y
	U			Y
	U			Z
	U			Z
				Z
				Z



Social/Emotional Supports

Budget Request = 1 Adjustment Counselor housed at RLS, shared as needed

Budget Request = 1 Assistant Principal at RLS

- Social/emotional needs have increased without an increase of staffing
 - For example, 31 children (8%) at RLS are involved with DCF
 - Each school currently only has a full time Guidance Counselor
- Role of Guidance Counselor should be Tier I instruction to be preventative
 - Majority of current time is spent on Tier II and Tier III services
- Administrator time as an Instructional Leader decreases to provide social/emotional supports
- Time on learning is impacted for students and staff due to social/emotional needs
- The mental health needs of our children **must** be a priority if we are to meet their academic needs



Curriculum Materials

Budget Request = \$20,000 (\$5000 per K-6 school)

- Literacy program promotes a love for reading
 - Key is providing choice to students & access to many books at their reading level
- Reader's and Writer's Workshop requires a robust Book Room at each school
- Rich classroom libraries are also critical to success
- Variety of mentor texts needed for instruction
- Additional funding continues to be needed

