



Beacon City School District

Curriculum, Instruction and Assessment Budget Presentation & Instructional
Staffing Recommendations & Considerations for 2017-18



Prior to Release of New York State's Final Budget..... Our Current Reality: **\$480,000 dollar Budget Gap**

- ▶ Based on many assumptions, including but not limited to:
 - ▶ 1.3% increase to state foundation aid (~ \$241,000)
 - ▶ 1.54% Tax Levy Increase (~\$580,500)
 - ▶ 7-10 % anticipated increase for Health Insurance Cost
 - ▶ Reduction in TRS and ERS contributions

A decorative graphic on the left side of the slide. It features a dark blue vertical bar at the top left, a black arrow pointing right, and several thin, curved lines in shades of blue and grey that sweep across the page from the left edge.

Closing the Gap...Review & Analysis

- ▶ Existing Programs
- ▶ Student Enrollments
- ▶ Educational Priorities and Needs

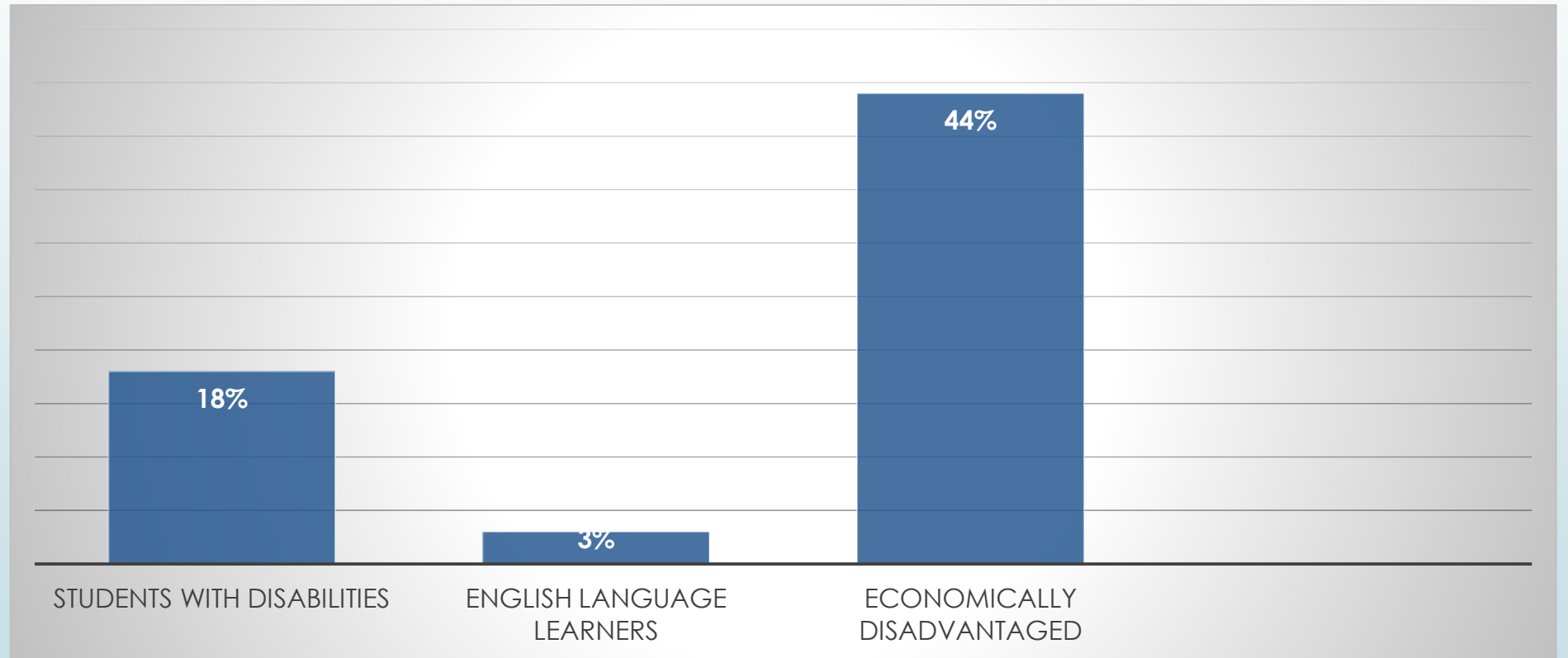
Beacon City School District: Five Year Enrollment Trends (All Schools) 2012-2017

| Grade | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 2016-17 |
|-------------------------------|---------|---------|---------|---------|---------|
| Pre-K | 110 | 130 | 117 | 131 | 111 |
| K | 237 | 219 | 233 | 209 | 226 |
| 1 | 238 | 236 | 225 | 237 | 200 |
| 2 | 230 | 237 | 234 | 199 | 225 |
| 3 | 256 | 221 | 223 | 211 | 195 |
| 4 | 235 | 241 | 219 | 216 | 213 |
| 5 | 236 | 242 | 239 | 214 | 215 |
| Ungraded | 2 | 1 | 2 | 4 | 4 |
| Total K-5 | 1,434 | 1,397 | 1,375 | 1,290 | 1,278 |
| 6 | 245 | 232 | 225 | 229 | 217 |
| 7 | 207 | 242 | 233 | 220 | 221 |
| 8 | 215 | 209 | 229 | 229 | 215 |
| Ungraded | 7 | 8 | 8 | 5 | 1 |
| Total 6-8 | 674 | 691 | 695 | 683 | 654 |
| 9 | 268 | 243 | 227 | 233 | 240 |
| 10 | 255 | 240 | 222 | 208 | 230 |
| 11 | 268 | 227 | 234 | 198 | 199 |
| 12 | 239 | 260 | 236 | 243 | 200 |
| Ungraded | 6 | 2 | 5 | 11 | 10 |
| Total 9-12 | 1,036 | 972 | 924 | 893 | 879 |
| Total Students PreK-12 | 3,254 | 3,190 | 3,111 | 2,997 | 2,922 |

Five Year Enrollment Trend: School Comparison 2012-2017

| School | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 2016-17 |
|--|---------|---------|---------|---------|---------|
| Glenham Elementary | 491 | 472 | 454 | 413 | 413 |
| JV Forrestal Elementary | 299 | 290 | 281 | 284 | 268 |
| Sargent Elementary | 354 | 377 | 381 | 361 | 345 |
| South Ave Elementary | 399 | 375 | 364 | 349 | 351 |
| Rombout Middle School | 672 | 691 | 695 | 683 | 654 |
| Beacon High School | 1,035 | 973 | 924 | 893 | 879 |
| Total Students District PreK – 12 | 3,254 | 3,190 | 3,111 | 2,997 | 2,922 |

Demographics 2016-17 for Student Service Needs





Instructional Budget Staffing: 2010 & 2110

- ▶ **Administrators: 17 FTEs**
- ▶ **Teachers (classroom, guidance & related service): 267**
- ▶ **Paraprofessionals -Teaching Assistants: 52**



Educational Programs: Focused Analysis

- ▶ **Student Achievement and Student Outcomes**
- ▶ **Class Size K-12**
- ▶ **Equity across schools**
- ▶ **Instruction in Special Area Subjects: Art, Music, Library/Media, Physical Education, Technology**
- ▶ **HS Course Offerings**



Curriculum, Instruction, Assessment Priorities 2016-2018

► English Language Arts

- Curriculum: Stephanie Harvey Comprehension Toolkit
 - Initial Proposal this year was for \$ 78,144.17
 - Amended Budget **\$41,913.55**
- Intervention: Fountas & Pinnell Leveled Literacy Intervention
- Assessment: Fountas & Pinnell Benchmark Assessment
 - Initial Proposal this year was for **\$ 11,426**
 - For 2017-18: Assessment Kits for K-2 **\$15,000** (Purchased through CoSer for cost savings)
- Reading: Reading Plus Software
 - From 2014 – 2016 Grade 4 all schools
 - For 2016-17: School Site License & PD at 4 Elementary Schools
 - Pilot the program in Beacon High School
 - **Cost: Cost \$54,050** Purchased through the CoSer. Will receive a multi-year discount.



Curriculum, Instruction, Assessment Priorities 2016-2018

► Social Studies

- Putnam Northern Westchester BOCES Integrated Social Studies Curriculum
 - Web-based curriculum
 - Grades K – 7
 - Cost \$2,700.00 yearly
- Development of High School Social Studies Electives
 - Title IIA for Curriculum Development & Summer Writing Projects



Curriculum, Instruction, Assessment Priorities 2016-2018

- ▶ Science – New York State Science Learning Standards
 - ▶ Pilot in Middle School
 - ▶ Discovery Techbook
 - ▶ Digital science textbook
 - ▶ Utilizes stories, virtual labs, student dashboard
 - ▶ Beacon Institute for Rivers and Estuaries
 - ▶ Summer Camp (7th Graders in Beacon)
 - ▶ Elementary
 - ▶ District Curriculum Committee
 - ▶ Looking into different programs
 - ▶ High School
 - ▶ Focus 2016-2017 Pacing calendars
- ▶ 2017- 2018 Partnering with Beacon Institute for Rivers and Estuaries



Curriculum, Instruction, Assessment Priorities 2016-2018

► Math

► Eureka Math -

- Elementary gr. 1 -5
- Replaced the printing of the modules
- **Cost \$60,000**
- Future cost will decrease
 - Multi-year discount
 - Less material needed

► Engage NY –

- Middle School
- Printed done by Watkins Press
- **Cost \$20,000**
 - Before going to print, Teachers revise workbook with supplementary material



Curriculum, Instruction, Assessment Priorities 2016-2018

- ▶ Response To Intervention Plan
 - ▶ Goals
 - ▶ 2016 – 2017 school year
 - ▶ Revise Elementary Plan (create alignment)
 - ▶ Roll out September 2017
 - ▶ 2017 -2018 school year
 - ▶ Revise secondary plan
 - ▶ Roll out January 2018



Curriculum, Instruction, Assessment Priorities 2016-2018

- ▶ Professional Development Plan
 - ▶ Revised for the 2016-2017 school year
 - ▶ Goal 2016 -17
 - ▶ Create a blueprint
 - ▶ Provide meaningful PD that supports the needs of our teachers
 - ▶ Decrease the number of consultants
 - ▶ Teacher Survey
 - ▶ In-house training
 - ▶ Reading Plus
 - ▶ Fountas & Pinnell
 - ▶ Technology training
 - ▶ Foundations
- ▶ Curriculum writing

Considerations and Recommendations for the 2017-18 Proposed Budget

- ▶ Increase of 2.5 FTE Special Education teachers
 - ▶ Based upon CSE projections for student IEP services
- ▶ Increase of 2.0 FTE Elementary Education teachers
 - ▶ Keep class size in K-2 classes to 25 or less
 - ▶ Reduce 2 sections of Pre-K
- ▶ Reinstate an Elementary Band Program
 - ▶ Reallocation of existing teacher assignments based upon student enrollments needs for General Music, Chorus and Band
- ▶ Increase the Course electives at the HS
 - ▶ AP English, Intro to Computer Science, STEM, Social Studies electives
- ▶ Addition of a Human Resource Director position



Elementary Staffing

- ▶ Current Policy #8511:
 - ▶ Elementary Classrooms: Maximum of 29 students
 - ▶ Secondary Classrooms: Minimum of 18 students

Recommendations: Reduce average class size for K-2 classes in all four elementary schools to be 25 or less

- ▶ Add a section to First grade in Sargent
- ▶ Add a section to Third grade in South and maintain three sections of First grade
- ▶ Budget for additional section in elementary in the event late summer enrollment causes the need to decrease class size
- ▶ Reduction of 2 sessions (1 am, 1 pm) in preK program provides 1.0 FTE for elementary classroom teacher

Music, Art, Library/Media

Recommendation:

- ▶ Have a full time Elementary band teacher that will travel to all four elementary schools.
 - ▶ All grades will have at least one music class
 - ▶ 3,4,5 chorus
 - ▶ 5 band
- ▶ Have an equal number of sections of Art across the grades in each elementary school.
- ▶ Have an equal number of sections of Library/Media across the grades in each elementary school.
- ▶ **Maintain all current teacher FTEs in each Special Area.**

Elementary Physical Education

Recommendation:

- Maintain current teacher FTE and elementary schedule for PE instruction (2 x 6 day cycle).
- Provide summer curriculum writing for PE and elementary classroom teachers to develop inter-disciplinary units for elementary PE Learning Standards
 - Per NYSED Guidance for ensuring compliance with 120 minutes of instruction.

➤ **Factors Considered:**

- Hire 1.0 PE teacher
- Music, Art and Library will be limited to 1 time a week in a 6 day cycle for all students K-5
- Choice between Library or Media
- Sharing PE space



Questions?