



PATCHOGUE MEDFORD SCHOOLS

Budget Workshop #2

February 5, 2018



District Priorities to be Considered in 2018/2019 Budget Development

- Superintendent's Whole Child Approach to learning;
- Decisions related to Princeton/Alternate to Princeton Plans – **further discussion at 3/5/18 Budget Workshop with Architects;**
- Decisions related to Career and Technical Education initiative – **tonight and further discussion at 3/5/18 Budget Workshop with Architects;**
- Special Education Program enhancements – to be discussed tonight;
- Literacy initiatives – to be discussed tonight;
- Five Year Capital Plan – **tonight and further discussion at 3/5/18 Budget Workshop with Architects.**

Career and Technical Education

Goal is to provide diverse pathways that lead to meaningful learning experiences

- Develop a program of study that will prepare high school students for seamless transition into two year or four year college programs or entry level employment;
- Students will develop employability skills;
- Students will explore interests to support career decisions;
- Students will benefit from CTE credits and certifications;
- Graduation rates will improve.

Career and Technical Education 2018/2019 Plans

- Course development;
- Establishment of Self-Study Committee;
- Submit plans for State approval;
- Prepare facilities for Phase I plan implementation;
- Prepare to phase in District program as B.O.C.E.S. program is phased out;
- **Estimated costs related to facilities preparation and program administration for the 2018/2019 school year = \$320,000.**

Career and Technical Education Phase I

- **Year 1 – Law Enforcement/EMT** offered in morning and afternoon sessions at the high school to a total of forty students;
- **Year 1 – Computer Technology Networking** offered in morning and afternoon sessions at the high school to a total of forty students;
- **Year 2 – Medical Health Occupations** offered in morning and afternoon sessions at the high school to a total of forty students;
- **Year 2 – Graphic Arts and Web Design** offered in morning and afternoon sessions at the high school to a total of forty students;
- **Year 2 – Construction Trades** offered in morning and afternoon sessions at the high school to a total of forty students.

Special Education Program Enhancements

The goal of the Special Education Department is to ensure that all students with disabilities have the opportunity to reach their fullest potential in the pathway they have chosen by providing a high quality, inclusive education that supports the District philosophy of academic, social-emotional and physical well-being.

Five Year Plan to Enhance Special Education Program

Improve Post-Secondary Outcomes for Students with Disabilities

- Improve college readiness;
- Increase number of students attending technical and vocational post-secondary programs;
- Improve employability and career readiness skills;
- Improve graduation rates for students with disabilities with a diploma.

Five Year Plan to Enhance Special Education Program

Provide a High Quality, Inclusive Education

- Improve the quality of special education programs and services;
- Increase programs to address specific needs of special education students;
- Increase integration of students toward full inclusion;
- Increase training to all staff in addressing the needs of students with disabilities;
- Increase the number of students with disabilities educated in District.

Actions Developed to Implement Five Year Plan for Program Enhancement

Year 1 - 2018/2019

| Program | Description | Cost |
|--|---|-------------------------------------|
| Special Career and Technical Programs - Work Based Learning (Business/Marketing) | Open a simulated student operated Print Shop at the High School - includes cost of internship, support staff and supplies | \$57,000 |
| At Risk Prevention | Expand counseling, character education, etc. | Materials purchased in current year |
| Increase Course Offerings and Improve Program Supports | LLI reading program, performance based assessments and associated support staff | \$991,603 |

Actions Developed to Implement Five Year Plan for Program Enhancement - Continued

Year 1 – 2018/2019

| Program/Offering | Description | Cost |
|---|--|--|
| Increase student integration into District programs toward full inclusion | Adaptive playground equipment, Peer Buddies, increase parent participation | \$1,520 (cost of adaptive playground is included in the Playground Renovation Plans and is not included in this section) |
| Reduce District placements | Introduce new classes that would have otherwise resulted in out of district placements | \$240,000 |
| Provide training to all staff in order to better support students with disabilities | Special education behavior consultant, guidance counselor, crisis prevention training for teachers | \$190,000 |

Offsets to Costs of Implementing Five Year Plan

- Savings in the amount of \$635,000 by servicing students that would traditionally be educated in a B.O.C.E.S. program;
- Incorporating preventative measures will minimize future placements;

Five Year Plan to Improve Literacy District Wide

Goal is to ensure that by the end of the second grade, 95% of children will be reading on or above grade level expectation and maintain or exceed this progress throughout their academic career.

Five Year Plan to Improve Literacy District Wide

- Create a clear, accessible and user friendly reading curriculum;
- Increase teachers' capacity and their continued professional improvement in teaching a balanced approach to literacy;
- Build students' foundational skills so that they are able to take active control of the elements of fluency, which include accuracy, rate and expression in order to ensure that they comprehend what they read and become truly fluent readers;
- Create classroom and building environments that support the social-emotional well-being of all children, an essential key to reading success;
- Provide early, preventative and remedial reading interventions to ensure students meet or exceed grade-level reading goals.

Year 1 Costs 2017/2018

| Program/Offering | Description | Cost |
|--|--|----------|
| Fluency labs* | Part time aides hired three days per week to support | \$30,000 |
| Curriculum writing to support plan* | Teachers write curriculum and consultants assist with implementation | \$51,000 |
| Coaching support services for grade four and five teachers | Literacy coaches provide grade four and five teachers with coaching on small group reading instruction | \$42,000 |
| Professional development | To support Foundations in grade three | \$ 9,600 |

* Some costs of implementation will be covered with grant funds.

Year 2 Costs 2018/2019

| Program/Offering | Description | Cost |
|-------------------------------------|--|----------|
| Fluency Labs* | Part time aides hired three days per week to support | \$30,000 |
| Purchase LLI Kits | For remedial readers in grades three - five | |
| Curriculum writing to support plan* | Teachers write curriculum and consultants assist with implementation, professional development for Foundations | \$57,300 |
| Purchase Foundations Kits | For twenty five sections of third grade | |
| Professional development | To support Foundations in grade three | \$ 9,600 |

* Some costs of implementation will be covered with grant funds.

Five Year Capital Plan 2017/2018

| Location | Project | Funding Source | Cost | Estimated Completion Date |
|---------------|------------------------|---|-------------|---------------------------|
| High School | Roof Recoat | Capital Reserve | \$3,000,000 | Summer 2018 |
| River | Roof Recoat | Capital Reserve | \$315,000 | Summer 2018 |
| South Ocean | Roof Recoat | Inter Fund Transfer to Capital | \$350,000 | Summer 2018 |
| High School | Tennis Courts | Capital Reserve | \$1,015,000 | Summer 2018 |
| South Ocean | Boys and Girls Lockers | Capital Reserve | \$300,000 | Summer 2018 |
| Saxton | Boys and Girls Lockers | Capital Reserve | \$340,000 | Summer 2018 |
| District Wide | ADA Compliance | Inter Fund Transfer to Capital and EXCEL Phase II | \$1,124,584 | Spring 2019 |
| Total: | | | \$6,444,584 | |

Five Year Capital Plan 2018/2019

| Location | Project | Funding Source | Cost | Estimated Completion Date |
|--|--|--------------------------------------|-------------|---------------------------|
| Oregon, Saxton | Track | Capital Reserve | \$2,000,000 | Summer 2019 |
| Bay, Barton, Canaan, Eagle, Medford, Tremont, River | Playground Renovation Plan | Inter Fund Transfer to Capital | \$2,450,000 | Summer 2019 |
| High School | Dust collection system required for High School CTE Program | Capital Reserve | \$300,000 | Summer 2019 |
| Total: | | | \$4,750,000 | |

Next Steps

- Recommend resolution for inclusion of a proposition on the May 15th, 2018 ballot for the establishment of new Capital Reserve - February agenda;
- Prepare language to be included on proposition for May 15, 2018 Budget vote;
- Discuss vote on potential projects to be funded from the new Capital Reserve Fund, if the May 15, 2018 proposition passes;
- Target date for community approval of proposed Capital Reserve projects – **October 16, 2018**;
- **October 16, 2018** community approval *should* enable all pending projects to be completed by August 2019.