



# NORTH SALEM CENTRAL SCHOOL DISTRICT

Proposed Budget 2025-2026  
February 26, 2025

Dr. Roy Martin – Principal PQ Elementary School  
Vince DiGrandi – Principal MSHS



## 2025-2026 Priorities



Support the work of the district's Mission and goals within the constraints of the levy cap with an emphasis on:

- Literacy Instruction (Arts & Letters aka WW)
- Multi-Tiered Systems of Support (MTSS)
- Student Leadership and Independence



# MSHS Enrollment as of BEDS Day



Grade	Male	Female	Total
6	49	32	81
7	44	28	72
8	34 (127)	29 (89)	63
9	43	35	78
10	30	40	70
11	29	44	73
12	36 (138)	39 (158)	75
Graduating Class of 2025 (62)	265	247	512
2024_2025 Enrollment	2025_2026 Projected		
(213/280//493)	(216/296//512)		NET <sub>3</sub> +19



# 2025-2026 Building Level Funding



The building level budgets include:

- ✓ Classroom Supplies
- ✓ Textbooks (both electronically and physical)
- ✓ Repairs
- ✓ Instructional Equipment
- ✓ Library Books / Subscriptions
- ✓ Conferences and Travel
- ✓ Professional Memberships



## 2025-2026 MSHS Personnel & Scheduling Implications



- ✓ Graduating 62 vs Incoming 81 (net gain of 19 Students)
- ✓ Scheduling Conflicts – What are we doing about the singletons/doubletons – Students often have to make a choice
- ✓ May be at the point where some AP's may run every other year (Potentially AP Biology, AP Chemistry, AP Music Theory/AP Art) ~8-12 students
- ✓ No current retirements



# 2025-2026 MSHS Instructional Budget Highlights



- ✓ Maintains robust AP and Elective offerings – classes are determined by requests/confirmed around mid-April
- ✓ Maintains Labs in Algebra 9, Alg IIH, AP Calc AB
- ✓ Potential to refresh/update several electives:
  - Jazz Ensemble
  - Intro to Drama
  - Animation and Motion Graphics
  - Intro to Eastern/Western Philosophy
  - Financial Literacy



# 2025-2026 Building Level Funding



Goal 1: Literacy Instruction – Arts & Letters training / Summer Curriculum work / Supplies/Books (\$13,500)

Goal 2: MTSS – Year 2 of 3 year training

- 6 person team (\$2,000/yr)
- Behavioral focus along with and Academic Interventions / Social Emotional
- Teacher training

Goal 3: Student Leadership and Independence

- Electives are student driven
- DBT training with Chad Brice / Teacher specific



## 2025-2026 Assistant Principal Roles and Responsibilities (10-month)



- Create and lead Restorative Practices work
- Assist with Dignity for All Students (DASA) and Title IX investigations (5-6/yr.)
- Anonymous Alerts '23 -'24 (29/0 Life Threatening) vs. To Date '24 -'25 (37/4)
- Threat Assessment/Safety Assessments '22 -'23 (7), '23 -'24 (8), To Date '24 -'25 (5)
- Attendance Issues – Late, Tardy, Absences 5-7% specific rise in 18+ absences/tardy excused/unexcused
- Oversee student data and support EduClimber implementation – STAR, attendance, report cards, Regents, etc.
- Assist with tier 1, 2, and 3 academic and instructional practices
- Support classroom teachers with tier 1 and tier 2 behavioral interventions





# 2025-2026 MSHS Instructional Budget Highlights



<p>MSHS Adopted Budget 2024-2025</p>	<p>\$231,005</p>
<p>MSHS Proposed Budget 2025-26</p>	<p>\$261,854</p>

13.35% Increase



# Concept of Improvement

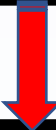


**What Needs to be Improved?**

**Pillar Team**



Building Administrators, District Administrators, and the PQ Instructional Leaders



**Student Achievement**

Action Plan for Building to Implement

**Professional Development-High Quality Instructional Practices**

Action Plan for Building to Implement

**Support Individual Student Needs**

Action Plan for Building to Implement



Cycle of Inquiry



Cycle of Inquiry



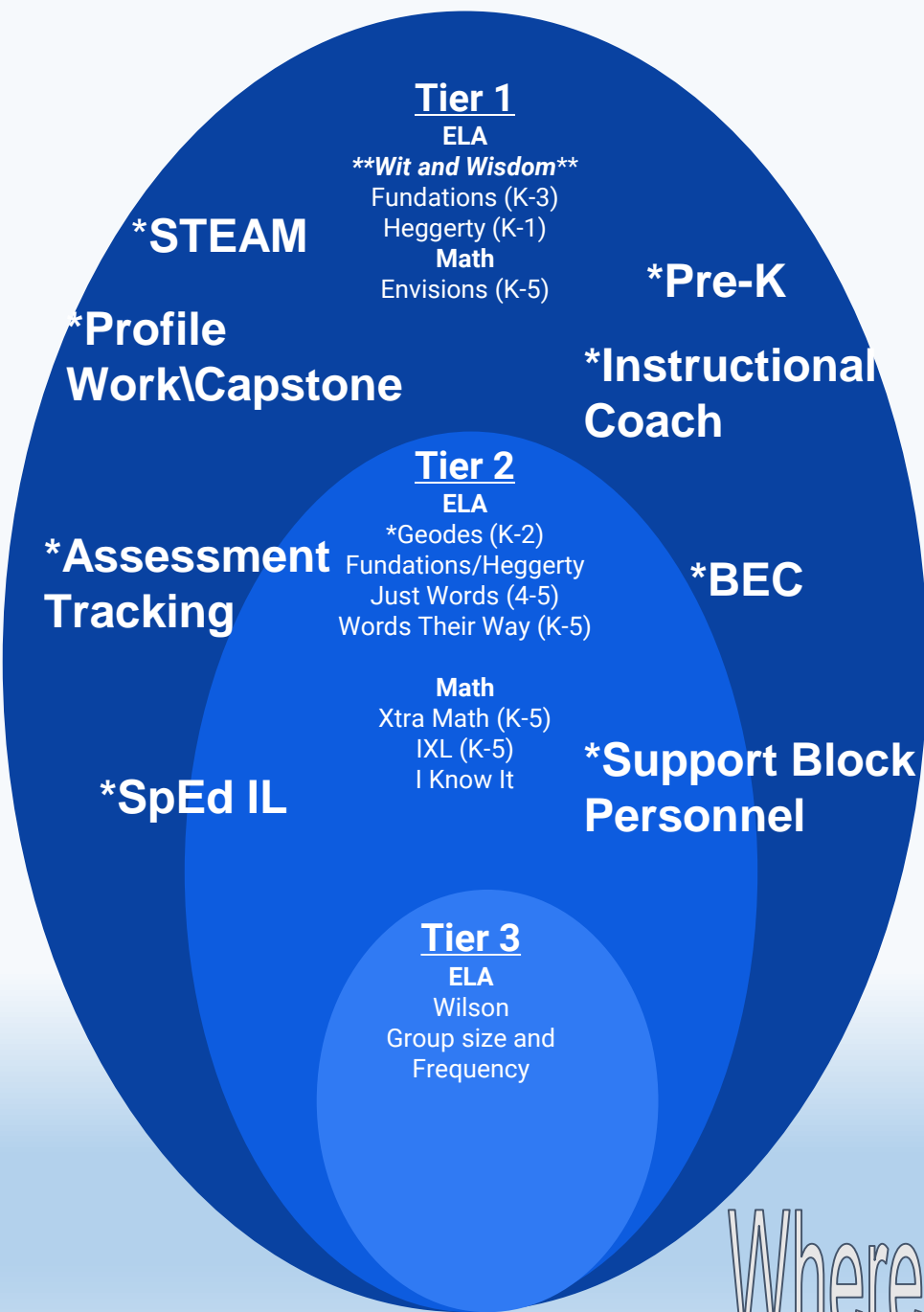
Cycle of Inquiry



# District Goals



- **GOAL 1: Literacy Instruction**
- **GOAL 2: Multi-Tiered Systems of Support (MTSS)**
- **GOAL 3: Student Independence and Leadership Experiences**
- **GOAL 4: District Operations and Oversight**



P Q

Where Are We?

Where Are We Going?



## 2025-2026 Highlights-Goal 1 Literacy



- Pre-K Investment- \$1,100
- Wit and Wisdom Curriculum- \$10,599.71
- Wit and Wisdom Training- \$3,900
- Foundations Materials- \$3,500
- Wit and Wisdom Additional Core Text-\$1,812
- Classroom Library-\$2,500
- PQ Library Increase Catalog Connected to Wit and Wisdom- \$9,000
- Foundations and Heggerty Training- \$3,500



## 2025-2026 Highlights-Goal 2 MTSS



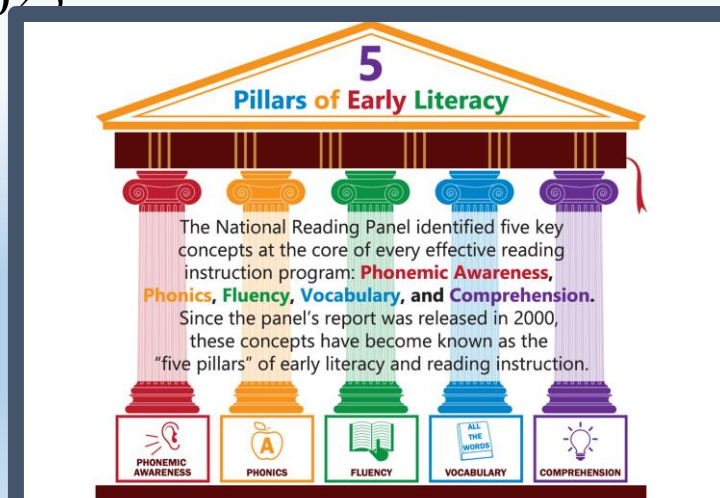
- Bridges Intervention Set (Math)- \$2,574.99
- Math Manipulatives & Station Materials- \$2,000
- PAF/95% Reading Intervention- 1,538.09
- Foundations Fun in Focus- \$4,399.92
- Foundations Readers- \$1,395
- DIBELS with Dyslexia Screening- \$7,000
- Words Their Way (K-3) & Just Words (4-5) Training- \$3,500



# DIBELS- Universal Screener



- Being used currently by reading specialists and SpEd.
- 2025-26 universal screener K-5
- DIBELS training March 31st & April 28th, 2025
- **The DIBELS measures** were specifically designed to assess three of the five components of early literacy: **Phonemic Awareness, Alphabetic Principle (Phonics), and fluency with text.**
- **Star Reading assesses** a variety of skills, including: **vocabulary, reading comprehension, fluency, and word recognition**





## 2025-2026 Highlights-Goal 2 MTSS



- STEAM Supplies- \$5,000
- Teaching Assistants for Academic Support- No Budget Impact
- Departmentalization 3-5 - No Budget Impact
- Science 21 Curriculum- \$20,757
- Envisions Curriculum- \$19,964.88
- Assessment Tracking & Report Card Update- No Budget Impact
- MTSS Coordinator- Reallocation of FTE





# MTSS Coordinator Roles and Responsibilities



- Lead and develop our AIS staff and programming
- Lead and manage Teaching Assistants who provide targeted intervention
- Oversee AIS process and procedures
- Support teachers with using data to create student goals, develop interventions, and progress monitor student growth
- Oversee student data and support EduClimber implementation
- Coach tier 1, 2, and 3 instructional practices
- Lead EST meetings
- Support classroom teachers with tier 1 and tier 2 academic and behavioral interventions



## 2025-2026 Highlights-Goal 3 Student Independence & Leadership



- Profile Recognition- No Budget Impact
- 5th Grade Capstone Project- No Budget Impact
- Student Council- \$2,230



## 2025-2026 Highlights-Goal 4 Facilities



- Classroom Chairs & Desks- \$7,000



# PQ Enrollment 2025-26



## Pequenakonck Elementary School DRAFT Class Section Projections 2025-26 School Year

Grade Level	Enrollment 12/16/24	2025-26 Projected Enrollment	NSTA Maximum Size	NSTA Optimum Size	# of Sections Proposed for 2025-26 Class Size	+/- FTE (from approved budget)
<b>K</b>	67 4 Sections 17/17/16/17	71	25	20	4 Sections 17/18/18/18	+0
<b>1</b>	76 4 Sections 18/18/18/18(4)	67	25	20	4 Sections 17/17/16/17	+0
<b>2</b>	70 4 Sections 17/16/18/18(1)	76	25	20	4 Sections 18/18/18/18(4)	+0
<b>3</b>	85 4 Sections 21/22/21/21	70	28	25	4 Sections 17/16/18/18(1)	+0
<b>4</b>	69 4 Sections 17/17/17/16 (2)	85	28	25	4 Sections 21/22/21/21	+0
<b>5</b>	81 4 Sections 19/19/21/19 (3)	69	28	25	4 Sections 17/17/17/16 (2)	+0
<b>Totals</b>	448 24 Sections	438 (-10)			24 Sections	+0



# PQ Building Budget



<p>PQ Adopted Budget 2024-2025</p>	<p>\$303,374</p>
<p>PQ Proposed Budget 2025-2026</p>	<p>\$328,766</p>

8.37% Increase