

Building Level Budget Impacts

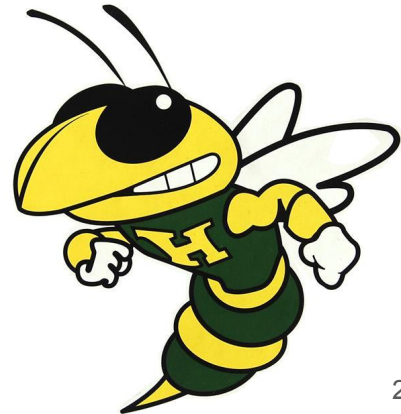
2025-2026

Board of Education Presentation
March 25, 2025



Agenda

- 1) Introduction - Dr. Bill McKersie
- 2) Hillside Elementary School - Amy Cazes
- 3) Farragut Middle School - Scott Wynne
- 4) Hastings High School - Andy Clayman
- 5) MTSS and AIS - Dr. Melissa Szymanski



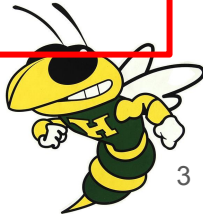
Hillside Elementary School

PROGRAM HIGHLIGHTS AND IMPACTS

1. 1.0 School counselor position
2. 3.0 interventionists (2 reading, 1 math)
3. 1.0 STEAM teacher
4. Restructuring Library/Innovation Learning Commons
5. Extended Learning in Math
6. Two ICTs on each grade level with full day general education and special education teacher
7. Small class size of 17-24 students

IMPACTS

1. Focus on SEL and whole child
2. Dynamic and flexible MTSS
3. Collaborative, hands-on, enrichment experience for ALL children
4. Advancement through technology, engineering, and robotics for ALL children
5. Extension opportunity for students with exceptional aptitude in math
6. Heterogeneous class groupings paired with smaller groups for direct instruction
7. Time and space for differentiated instruction



Hillside Elementary School

Recommended Staffing Changes:

Additions

- Art will be extended by 10 minutes/cycle for all Hillside students (shifting additional minutes from ILC)

Reductions

- 0.2 Physical Education
- 1.0 Teaching Assistant
- 1.0 Permanent Substitute
- Two lunch/recess monitors
- Reduction of 1.6 FTE in ENL *districtwide* based on student enrollment/service needs



Farragut Middle School

- ❖ **Budget addresses many of the items noted in the [FMS Action Plan](#)**

- ❖ **Structural**

- Overall class size
- Master Schedule inequities

- ❖ **Student Supports**

- MTSS in ELA and Mathematics (5-8)
- Mathematics enrichment (6/7)

- ❖ **Expansion of Academic Program**

- Earth Science Lab
- Technology and STEAM (5)
- ELA Skills (6)
- Executive Functioning (6/7)
- Financial Literacy (8)
- Dedicated Teacher for Exploring Equity

IMPACTS

- Authentic learning opportunities
- 21st Century coursework opportunities
- Stabilized/improved MTSS
- Continuous forward momentum
- Increased focus on curricular, instructional and pedagogical improvement



Farragut Middle School

Recommended Staffing Changes:

Additions

- + 1.0 FTE - 5th Grade
- + 1.0 FTE - ELA MTSS
- + 1.0 FTE - Executive Functioning
- + 0.6 FTE - Science
- +0.5 FTE - Shared Teaching Assistant - Testing Center

Reductions

- - 1.0 FTE - Special Education
- - 0.4 FTE - Physical Education/Health
- - 1.6 FTE - ENL *districtwide* based on student enrollment/service needs
- - 1.0 Permanent Substitute



Hastings High School - Summary

Based on significant feedback and revision, we are pleased to present an updated HS budget.

Major Highlights

- No decrease in electives or AP offerings
- Average class sizes remain small (less than 20)
- Expansion of Science Research
- Implement necessary efficiency in provision of Academic Intervention Services with concurrent restructuring plan to ensure more widespread student access to supports



Hastings High School

Initially Recommended Staffing Changes (Presented at the 3.11.25 BOE Meeting):

Additions

- +0.4 Science Research
- +0.3 Special Education

Reductions

- - 0.4 ELA (-1.0 Retirement, +0.4 Addition, +0.2 HASP)
- - 0.4 Social Studies (-1.0 Retirement, +0.4 Psychology moved to science, +0.2 PL)
- - 1.0 Math (-1.0 Retirement)

Addition of 0.5 FTE Teaching Assistant to be *shared between middle school and high school* to establish a testing center

Reduction of 1.6 FTE in ENL *districtwide* based on student enrollment/service needs



Hastings High School

Initially Presented Program Implications (Presented at the 3.11.25 BOE Meeting):

- ❖ **Shifts in Academic Program Offerings**
 - Departments with reductions would either
 - a) Not run elective with lowest enrollment
 - b) Increase average class size (+~3)
 - Expansion of Science Research Program to 10th grade.
Potential to offer college credit
- ❖ **Student Supports**
 - Reduction in number of periods offering AIS
 - Increase in average AIS size (from ~2 to ~7)



Hastings High School

Reflecting on Feedback

- Based on ongoing conversations with students, staff and families, HS administration met with teacher leadership and department chairs.
- With a granular focus on historical and projected enrollment data, each department identified the precise number FTE that would be required to maintain our existing course offerings.
- Widespread consensus that Academic Intervention Services can be restructured to produce the same outcomes at significant reductions in resource allocation.



Hastings High School

Currently Recommended Staffing Changes:

Additions

- +0.5 Special Education

Reductions

- - 0.2 ELA (-1.0 Retirement, +0.6 Addition, +0.2 HASP)
- - 0.1 Social Studies (-1.0 Retirement, +0.7 Addition, +0.2 Peer Leadership)
- - 0.6 Math (-1.0 Retirement, +0.4 Addition)

Additional Information

- Due to -0.6 PE (-0.2 HES & -0.4 FMS), building assignments may change
- Art Department efficiencies will provide coverage for +0.2 at HES (with no reduction of elective offerings at HHS)



Hastings High School

Currently Recommended Program Implications:

❖ **Shifts in Academic Program Offerings**

- No reduced offerings. Academic electives continue to run as in previous years
- Expansion of Science Research Program to 10th grade.
Potential to offer college credit

❖ **Student Supports**

- Reduction in number of periods offering AIS
- Increase in average AIS size (from ~2 to ~7)



Hastings High School

Sample* ELA Departmental Analysis

How is it possible to retain the same course offerings without a 1-to-1 replacement of retiring staff?

ELA Department SY '24-'25		
Teacher 1	Teacher 2	Teacher 3
ELA 9	ELA 10	ELA 11
ELA 9	ELA 10	ELA 12
AP Literature	AIS	ELA 12
AP Literature	Lit and Film	AIS
AIS	ELA 11	SUPA 12

ELA Department SY '25-'26**		
Teacher 1	Teacher 2	Teacher 3
ELA 9	ELA 10	ELA 12
ELA 9	ELA 10	ELA 12
AP Literature	ELA 11	AIS
AP Literature	ELA 11	~~AIS~~
Lit and Film	SUPA 12	~~AIS~~

* For illustrative purposes. Actual teacher schedules cannot be created until students complete their course requests

** Courses available to students are identical from '24-'25 to '25-'26. Staffing reduction results in a decreased total number of AIS periods



Hastings High School

Sample* Social Studies Departmental Analysis

How is it possible to retain the same course offerings without a 1-to-1 replacement of retiring staff?

Social Studies Department SY '24-'25		
Teacher 1	Teacher 2	Teacher 3
World 9	World 10	Trial Law/AIS
World 9	AP Euro	US Hist
World 10	US Hist	AP Psych
AP Euro	AP Economics	AP Psych
Power of Protest	AP Economics	SUPA US

Social Studies Department SY '25-'26**		
Teacher 1	Teacher 2	Teacher 3
World 9	World 10	Trial Law/ ~~AIS~~
World 9	AP Euro	US Hist
World 10	US Hist	AP Psych
AP Euro	AP Economics	AP Psych
Power of Protest	AP Economics	SUPA US

* For illustrative purposes. Actual teacher schedules cannot be created until students complete their course requests

** Courses available to students are identical from '24-'25 to '25-'26. Staffing reduction results in a decreased total number of AIS periods



Hastings High School

Sample* Math Departmental Analysis

How is it possible to retain the same course offerings without a 1-to-1 replacement of retiring staff?

Math Department SY '24-'25		
Teacher 1	Teacher 2	Teacher 3
Algebra	AP Calc AB	Algebra 2
Algebra	AP Calc BC	Algebra
Geometry	AIS	Geometry
AP Statistics	Fin Literacy	AIS
AIS	Algebra 2 H	Pre-Calc

Math Department SY '25-'26**		
Teacher 1	Teacher 2	Teacher 3
Algebra	AP Calc AB	Algebra 2
Algebra	AP Calc BC	Pre-Calc
AP Statistics	AIS	~~AIS~~
Geometry	Financial Literacy	~~AIS~~
Geometry	Algebra 2 H	~~Algebra~~

* For illustrative purposes. Actual teacher schedules cannot be created until students complete their course requests

** Courses available to students are identical from '24-'25 to '25-'26. Staffing reduction results in a decreased total number of AIS periods and an increase in average Algebra class size from 17-20



ACADEMIC
INTERVENTION
SERVICES

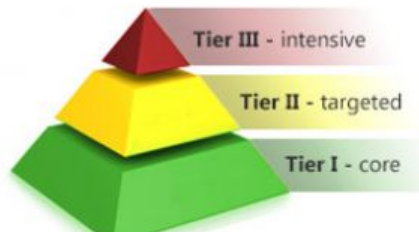


District Information

Our Multi-Tiered System of Supports Processes (MTSS):

MTSS is a broader framework that includes multiple layers of support for students, addressing academic, behavioral, and social-emotional needs. It typically involves three fluid tiers:

1. **Tier 1:** Universal support for all students (e.g., high-quality core instruction with differentiated support, all students have access to grade-level curriculum).
2. **Tier 2:** Targeted small group support for students who are at risk over a predetermined period of time provided by a specialist or classroom teacher (e.g., small group interventions).
3. **Tier 3:** Intensive support for students with significant needs provided by a specialist (e.g., individualized interventions).



District Information

HASTINGS SCHOOLS TYPES OF MTSS SERVICES

School	What services are included?
Hillside Elementary School	MTSS services include: ELA, math, counseling support, speech, and OT
Farragut Middle School	MTSS services include: ELA, math, and counseling support (PBIS)
Hastings High School	MTSS services include: ELA, math, and counseling support



District Information

Academic Intervention Services:

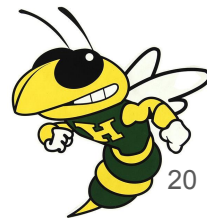
Academic Intervention Services are specific types of interventions, often used in Tier 2 or Tier 3 of the MTSS framework, primarily focusing on academic support. It refers to programs or services provided to students who are struggling academically. Often, these services are delivered outside of the classroom environment.



Hillside Elementary School

Current Process for Students to Receive Academic Intervention Services (AIS) at HES:

- ◆ Based on a regular review of academic screening data, testing data, and academic performance and progress data, students are referred to the MTSS team for consideration of tiered interventions. Referral may occur by administrators, teachers and counselors.
- ◆ All K-4 teachers meet with MTSS team members monthly to discuss any student who is demonstrating need. Classroom Tier 2 interventions may be put into place by classroom teachers.
- ◆ Progress monitoring occurs. If a student is not responding to classroom interventions over time, the child is referred to the MTSS team.
- ◆ The HES MTSS team meets 2x/cycle to discuss student performance, progress and needs. Grounded in the data, interventions and success metrics are determined.



Hillside Elementary School: Reading

Grade	MTSS T2	MTSS T3	Classroom T2 only
Kindergarten	11	9	11
First Grade	4	8	1
Second Grade	7	4	11
Third Grade	1	1	6
Fourth Grade	0	2	16
Total	23	24	45

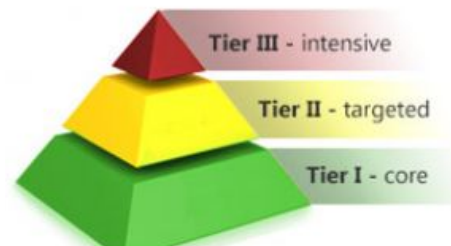


92 Hillside students receive MTSS in Reading



Hillside Elementary School: Math

Grade	MTSS T2	MTSS T3	Classroom T2 only
Kindergarten	0	0	0
First Grade	3	4	4
Second Grade	8	1	5
Third Grade	3	2	6
Fourth Grade	5	2	11
Total	19	9	26



54 Hillside students receive MTSS in Math



Farragut Middle School AIS

Current Process for Students to Receive Academic Intervention Services (AIS) at FMS:

- ◆ Based on a regular review of academic screening data, testing data, and academic performance and progress data, students are referred to the MTSS team for consideration of tiered interventions. Referral may occur by any staff member.
- ◆ The FMS MTSS team meets 1x every other week to discuss student academic performance and progress.
- ◆ If a student is not responding to interventions over time, as shown through progress monitoring, the MTSS team discusses other/additional interventions.

→ Aspirational next steps: Amplify use of data during the MTSS process. Strengthen the development of success metrics.



Farragut Middle School

Tier 1 Interventions (All students)

- ❖ In-class intervention, support and differentiation by the classroom teacher in all subject areas
- ❖ After school interventions and support during Academic Coaching
- ❖ NHS student tutoring in nearly all subject areas

2024-2025 Tier 2 and Tier 3 Interventions

AIS Section	Subject	# of Students Enrolled
1	ELA	3
2	ELA	4
3	ELA	6
4	ELA	2
5	Math	5
6	Math	7
7	Math	7
8	Math	2
9	Math	4
10	Math	2
11	Math	2
12	Math	2
13	Math	3
14	Math	2
15	Math	2
16	Math	2
17	Math	3
18	Math	2
19	Earth Science	4
20	Earth Science	10
Total Sections		Total # of Students
20		74
Average Size		
3.7		



Hastings High School AIS

Current Process for Students to Receive Academic Intervention Services (AIS) at HHS:

- ◆ The HHS SST (Student Support Team) meets 1x a week and discusses students who have needs that might lead to in-school or after school support. This is based on counselor referral. Some of the students discussed are then referred to enroll in AIS.
 - ◆ AIS Enrollment:
 - Students can potentially self-select into AIS
 - Parents can refer students to AIS
 - Counselors can refer a student directly to AIS
 - ◆ AIS is currently offered in English and Mathematics frequently throughout the high school day.
 - ◆ AIS is occasionally offered in other areas based on teacher availability.
- **Additional avenues of support include in-class differentiation and intervention, lunch support, academic coaching at the end of the day and National Honor Society tutoring.**



Hastings High School - AIS Data '24-'25

Fall '24			Spring '25		
Subject	AIS Section	# of Students Enrolled	Subject	AIS Section	# of Students Enrolled
ELA	1	3	ELA	1	1
ELA	2	2	ELA	2	1
ELA	3	3	ELA	3	3
ELA	4	3	ELA	4	4
ELA	5	1	ELA	5	2
Math	6	2	ELA	6	1
Math	7	3	ELA	7	1
Math	8	5	Math	8	2
			Math	9	3
			Math	10	4
			Math	11	2
			Math	12	2
			Math	13	4
			Math	14	6
			SS	15	0
	Total Sections	Total # of Students		Total Sections	Total # of Students
	8	22		15	36
	Average Size			Average Size	
	2.8			2.4	

AIS is scheduled by semester.

1 AIS section is equivalent to 40 minutes every other day.

Current AIS FTE is 3.2 at HHS with 36 students serviced over the course of the school year.

In a number of cases we currently have AIS sections running with 0 or 1 students.

Recommended AIS FTE is .8 at HHS with a similar number of students services over the course of the school year.



Hastings High School AIS

Aspirational Process for Students to Receive Academic Intervention Services (AIS) at HHS:

- ◆ Based on a regular review of academic screening data, testing data, and academic performance and progress data, students will be referred to the MTSS team for consideration of tiered interventions and progress metrics. Referral may occur by administrators, teachers and counselors.
 - ◆ The HHS MTSS team will meet 1x a week to review data and discuss student needs. Tiered interventions and success metrics will be established.
 - ◆ Progress monitoring will occur. If a student is not responding to interventions over time, referral to AIS by the MTSS team may occur.
 - ◆ AIS will be offered in English and Mathematics.
 - ◆ AIS will be scheduled strategically to maximize student access to elective offerings.
 - ◆ Additional avenues for support will continue to include lunch support, academic coaching at the end of the day and National Honor Society tutoring.
- ➔ **Projected impact for 2025-2026: 2 sections of ELA AIS and 2 sections of Math AIS per semester, strategically positioned in the master schedule, with a similar number of students being served in the 2024-2025 school year.**



Thank You!

Any questions?

