

WILLISTON SCHOOL DISTRICT

2016-2017

Instructional Program

Principals' Budget Proposals

Greg Marino
District Principal
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The CSSU mission is to develop citizens who

LEARN

actively and collaboratively

THINK

creatively and critically

LIVE

responsibly and respectfully

CONTRIBUTE

positively to their community

PURSUE EXCELLENCE

in their individual interests

Every Student, A Success Story

Commitment to the following FIVE areas will make a lasting difference in the education and lives of all students:

TEACHERS ... who are prepared, well trained, compassionate, persistent and who have high standards for themselves and their students

— **SCHOOLS** ... that have a positive accepting school climate and organizational resiliency

— **RELATIONSHIPS** ... among students, parents, and teachers that support every student

— **TIME** ... for every student to master the skills and knowledge necessary for success

— **EARLY INTERVENTION** ... to insure that students have enriching experiences, medical and dental care, and good nutrition leading up to the beginning of their school careers

What Does it Take to Build a Budget?

- **CREATIVITY**
- **COMMUNICATION**
- **COOPERATION**
- **FISCAL RESPONSIBILITY**

Looking through the lenses of...

- **Equity** - *making decisions intentionally to ensure our educational program has similar opportunities for all students.*
- **Data Driven Decision Making** - *doing business that incorporates the use of researched based instruction and interventions, common assessments and frequent analysis of student progress to ensure students are learning at a high level.*
- **21st Century Learning** - *critical thinking, problem solving, collaboration, adaptability, initiative, communication, accessing and analyzing information, and imagination into the curriculum of our students.*

FOCUS AREAS & INITIATIVES

- Multi Tiered Systems of Instruction (MTSS)
- Instruction that aligns to Common Core State Standards
- Closing the achievement gap
- Standards Based Learning
- Personalized Learning Plans
- Effective Technology Integration
- Next Generation Science Standards
- Best Practices in Mathematics
- Model, encourage, and teach principles of growth mindset
- Positive Behavior Intervention and Supports (PBIS)

Summary of Administrators' Process for Developing the Budget Proposals

- Greg Marino met with all faculty and support staff to explain the budget context and the challenges associated with the Allowable Growth Percentage measures contained in Act 46.
- Analysis underway of academic programming, Multi Tiered Systems of Support (MTSS), and current enrollment projections
- An anonymous electronic survey was created and circulated to staff to solicit creative ideas for cost-saving measures
- A staff work-group has been formed to review and compile the survey results to serve as input to inform the administration's recommendations to the School Board.
- Consideration of local as well as SBAC and NECAP assessment data
- Review of Staff Schedules

The Process, continued

- Prior to this school board meeting, administrators met individually with staff members who, at this time, are known to be potentially impacted by reductions under consideration
- Greg Marino and Carter Smith met with groups of support staff to share budget challenges and potential reductions in support staff categories.
- Staff work-group is meeting this week to review survey information and identify budget “opportunities”
- The Leadership team will continue to analyze areas under consideration, along with information from work group and craft recommendations for the School Board

WSD Current Enrollment and Staffing with Projections

Grade Level	Current enrollment	2016-17 projected	Current class sizes	2016-17 Projected class sizes	Change in staffing
EEE	49	50	12	12-13	-
K	103 6 teachers	75 5 teachers	17.2	15	minus 1, moving to 1-2
1/2	191 10 teachers	210 +/- 11 teachers	19.1	19.1	+1, moving up from Kindergarten
3/4	227 12 teachers	210 12 teachers	18.9	17.5	-
5 / 6	213 10 teachers	225 10 teachers	21.3	22.5	-
7/8	262 11 teachers	240 11 teachers	23.8	21.8	-
Totals	1045	1010			

A Harsh Reality: Allowable Growth Percentage Challenge

- \$596,827 in reductions is needed to stay under the 2.31% AGP cap set by Act 46
- This would represent a 3.3% reduction from the baseline budget

Decision Packets Under Consideration

Proposal	Amount	Rationale
Add .5 FTE Reading Recovery Teacher, increasing staffing from 2.0 to 2.5 FTE	\$40,000	Increase the program's capacity to provide more identified children with targeted intervention
SmartBoard Projector Replacement	\$10,800	Replacing failing SmartBoard projectors in nine classrooms
3-4 grade After School Professional Position	\$34,360	To provide targeted after-school intervention by a licensed profession in order to narrow the achievement for Tier II students and at-risk students
Total	\$85,160	

Proposals for Reductions Under Consideration

- Reduced CSSU Special Education assessment due to service plan reductions in support staff
- Reduce TA staffing levels at ABS and WCS
- Reductions to other support staff positions that support specialized program areas / locations
- Reduce classroom teacher, increasing class size at the K-4 level
- Reductions in related arts programming and staffing, including World Language at WCS
- Reduce technology equipment expenditures
- Reduce custodial staffing levels
- Reduce Curricular Supplies and Materials expenditures
- Transportation: reduce bus runs