

**2015-16 WSD BUDGET CHANGE FORM  
PROPOSED BUDGET MODIFICATION/DECISION PACKET # 2**

**Procedures:**

1. Decision Packet requests for \$5000 or less will be reviewed and voted upon by the administration.
2. **Operation & Maintenance requests: Employees making requests for work not included in the 5 - year plan should fill out the Work Request section on the back of this page ONLY. THIS SHOULD NOT INCLUDE MAJOR RENOVATIONS. They will be part of the 5 year plan.**
3. Requests for increases in personnel, equipment or supplies should follow regular procedures.

Decision Packet Title: K-4th grade "Success Program" Person(s) Requesting: John Terko

**Specific Reason(s) For Request:**

	1. Cyclical replacement		2. Normal Program Maintenance
	3. On-Going Program Development		4. Program Growth
X	5. New Program		6. Other: <u>        </u>

<b>Current Status and Proposal Analysis</b>	
<b>1.0</b>	<b>Statement of Objective:</b> ("Rationale" including data or research to support request. What need are we trying to meet/fulfill?) Our student population has changed over the years. We need a program that will help students who have experienced trauma in their lives and have difficulty regulating their emotions and behavior be active participants in a regular classroom setting. The time a teacher spends dealing with the issues is instructional time lost for the rest of the class.
<b>2.0</b>	<b>Description of activity at current level of operation:</b> When issues arise with students, we try to find adult support for the child . With the reduction of para's over the past two years, we don't have the personnel to handle these situations.
<b>3.0</b>	<b>Description of activity as proposed by this level of operation (Include the impact on students and equity within the school):</b> Some students need much support and coaching before they can transition into the regular class. This DP would establish a separate space where students can work on academics and the social skills needed to participate in the classroom setting. They would access this space as needed. The goal is to get the student back into the class on a regular basis. The "class" would be staffed by a behavior specialist and para educator. The role of the behavior specialist would be to organize the resources within the school to support each identified child access their education in the regular classroom as appropriate for each situation.
<b>4.0</b>	<b>How will you measure success and be able to show you have accomplished your objective(s)?</b> Success will be measured by the number of students that can make it back into the regular classroom for extended periods of time. Also, classroom disruptions should decrease .
<b>5.0</b>	<b>How is this recommendation tied to the schools Action Plan or Long Range Facility Plan?</b> It's all about school climate....disruptions impact the education all students are receiving. We need students identified with emotional and behavioral challenges to be ready to perform both academically, be part of a regular classroom and show improvement from year to year.
<b>6.0</b>	<b>What are the relevant Health, Safety and Legal implications of this proposal?</b> Safety....throwing tantrums, destroying property, leaving the building, calling the police to assist with disruptive students are all safety issues.

<b>7.0</b>	<b>Alternative ways of accomplishing activity:</b>
	We could hire 2 paraeducators. Most likely They would not have the professional background or training to be able to deal with these students without continuous guidance and supervision. It would be difficult to organize the resources within a school without someone(certified faculty member) looking at the big picture and developing a plan for each student - which would also require coordinating resources between houses.
<b>8.0</b>	<b>Consequences of not approving this Decision Package:</b>
	When a student is in crisis, finding resources (hiring qualified people to deal with a situation as it arises) has proven to be almost impossible. Putting together a team of people to help a student in crisis does not establish the consistency or the relationships needed for these students to be successful. Having a team and procedures in place to handle situations as they arise will save time and provide students who the assistance they need in a timely fashion.

**Budget Impact/Cost Analysis:**

Budget Category	Proposed Increase
Salary & Benefits	(2 paraeducators and .5 certified teacher) \$112,000
Supplies or Equipment	\$1000
Other: __	
Total Expense	\$113,000

**2015-16 WSD BUDGET CHANGE FORM  
PROPOSED BUDGET MODIFICATION/DECISION PACKET # 3**

**Procedures:**

1. Decision Packet requests for \$5000 or less will be reviewed and voted upon by the administration.
2. **Operation & Maintenance requests: Employees making requests for work not included in the 5 - year plan should fill out the Work Request section on the back of this page ONLY. THIS SHOULD NOT INCLUDE MAJOR RENOVATIONS. They will be part of the 5 year plan.**
3. Requests for increases in personnel, equipment or supplies should follow regular procedures.

Decision Packet Title: increase teacher sub pay Person(s) Requesting: Cindy Pavlik, Dee Goulette

**Specific Reason(s) For Request:**

1. Cyclical replacement		2. Normal Program Maintenance
3. On-Going Program Development		4. Program Growth
5. New Program	x	6. Other: Catch up with rates at area schools

<b>Current Status and Proposal Analysis</b>	
<b>1.0</b>	<b>Statement of Objective:</b> ("Rationale" including data or research to support request. What need are we trying to meet/fullfill?) <i>To attract, retain and appropriately pay, qualified teacher subs</i>
<b>2.0</b>	<b>Description of activity at current level of operation:</b> <i>current pay is \$80 a day, and has been for at least 10 years. Pay at other schools: Chittenden East: \$95 Essex Town: \$95 Colchester: \$90/\$100/\$110 Burlington \$85</i>
<b>3.0</b>	<b>Description of activity as proposed by this level of operation</b> (Include the impact on students and equity within the school): <i>Students benefit from having loyal, consistent subs who know the system, the students, and feel they are appreciated and paid appropriately.</i>
<b>4.0</b>	<b>How will you measure success and be able to show you have accomplished your objective(s)?</b> <i>Subs book quickly with us instead of waiting to see if they get an offer from a higher paying school; qualified subs remain available to us longer periods of time.</i>
<b>5.0</b>	<b>How is this recommendation tied to the schools Action Plan or Long Range Facility Plan?</b>
<b>6.0</b>	<b>What are the relevant Health, Safety and Legal implications of this proposal?</b> <i>Health, safety and legal implications are reduced when we don't need to hire transitory subs who aren't familiar with our expectations, the teachers' routines and supports, and the students.</i>
<b>7.0</b>	<b>Alternative ways of accomplishing activity:</b> <i>To offset the pay increase for substitute teachers, consider using non-classroom faculty/staff to cover during planned absences (meetings, assessments, planning time); implement creative scheduling ideas from the Creating Planning Time Committee to reduce need for subs</i>
<b>8.0</b>	<b>Consequences of not approving this Decision Package:</b> <i>Subs will find alternative work, leaving us with a lack of loyal, competent subs who are knowledgeable of WSD protocols, systems and students.</i>

**Budget Impact/Cost Analysis:** In 2013-14, \$101,200 was spent on substitute teachers (1265 days @ \$80/day). For the same number of substitute days paid at \$95 rather than \$80, there would be an increase of \$19,000. To keep this increase down, we would need to reduce the number of substitutes used during the course of the year.

**Budget Impact/Cost Analysis:**

Budget Category	Proposed Increase: \$19,000 ( less if the demand for subs can be reduced.)
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**2015-16 WSD BUDGET CHANGE FORM  
PROPOSED BUDGET MODIFICATION/DECISION PACKET # 4**

**Procedures:**

1. Decision Packet requests for \$5000 or less will be reviewed and voted upon by the administration.
2. **Operation & Maintenance requests: Employees making requests for work not included in the 5 - year plan should fill out the Work Request section on the back of this page ONLY. THIS SHOULD NOT INCLUDE MAJOR RENOVATIONS. They will be part of the 5 year plan.**
3. Requests for increases in personnel, equipment or supplies should follow regular procedures.

Decision Packet Title: two additional 3/4 para educators Person(s) Requesting: Mosaic Team

**Specific Reason(s) For Request:**

1. Cyclical replacement	X	2. Normal Program Maintenance
3. On-Going Program Development		4. Program Growth
5. New Program		6. Other: ___

<b>Current Status and Proposal Analysis</b>	
<b>1.0</b>	<b>Statement of Objective:</b> ("Rationale" including data or research to support request. What need are we trying to meet/fulfill?) We need to provide on-house literacy and math support for our Tier 2 students.
<b>2.0</b>	<b>Description of activity at current level of operation:</b> Currently, we are unable to provide literacy support on-house for our Tier 2 kids. 4th grade accesses Joan Beato, but third graders don't have this option. In math, Tier II 4th graders have access to 2 pre-teaching math sessions a week only. Our special educator has very limited time to devote to Tier 2 intervention to do the high needs of her Tier 3 population. This may be the case for other 3/4 teams.
<b>3.0</b>	<b>Description of activity as proposed by this level of operation (Include the impact on students and equity within the school):</b> These paras could provide services to all the 3/4 students who are in need.
<b>4.0</b>	<b>How will you measure success and be able to show you have accomplished your objective(s)?</b> We will use data on class and school-wide assessments and on-house progress monitoring to show growth over time of our Tier 2 population.
<b>5.0</b>	<b>How is this recommendation tied to the schools Action Plan or Long Range Facility Plan?</b> This is connected through MTSS, AYP initiatives and differentiated instruction.
<b>6.0</b>	<b>What are the relevant Health, Safety and Legal implications of this proposal?</b> The legal implication would be positive: with more para support, more of our student's EST forms would be in compliance. Currently, some of the intervention suggested in the EST form is not happening for the students in need.
<b>7.0</b>	<b>Alternative ways of accomplishing activity:</b> Some alternatives would be smaller class size, more special educators, other professionals in the building (related arts teachers, administrators,

	e.t.c. could work with Tier 2 or whole class to free up teacher who could work with Tier 2 several times a week.
<b>8.0</b>	<b>Consequences of not approving this Decision Package:</b>
	We will not meet the needs of our students

**Budget Impact/Cost Analysis:**

Budget Category	Proposed Increase
Salary & Benefits	
Supplies or Equipment	
Other: __	
Total Expense	\$ Salary for 2 paras (\$50,000)

## 2014 CSSU BUDGET CHANGE FORM PROPOSED BUDGET MODIFICATION/DECISION PACKET # 1

CSSU School District: Williston

Decision Packet Title: K-2 Math Specialist

Specific Reason(s) For Request:

	1. Cyclical replacement		2. Normal Program Maintenance
x	3. On-Going Program Development	x	4. Program Grown
	5. New Program		6. Other: _____

	<b>Current Status and Proposal Analysis: (To be completed by Principal or designee)</b>
<b>1.0</b>	<b>Statement of Objective:</b> (What do you hope to accomplish in light of the mission?)
	We hope to increase numeracy skills and understandings in K-2 to enable more students to meet Common Core State Standards in Mathematics. In order to accomplish this objective, we need to add a full time certified educator to the math intervention team.
<b>2.0</b>	<b>Description of activity at current level of operation:</b>
	<p>We currently have one 1.0 full time certified math specialist serving K-2 (and consulting with pre-K). In our current model, the specialist consults and co-teaches with classroom teachers, identifies and creates numeracy resources, and manages math intervention of the kindergarten paras to infuse current best practices in early numeracy into our classroom experiences and interventions. We have seen improvements in student performance over the past few years, but currently we are not able to provide services consistently to all students needing intervention.</p> <p>We have also learned some important considerations related to our math intervention program:</p> <p>1) Our current intervention model of having one math specialist working with para educators to administer math intervention services is not adequate. Over the past couple of years, paras have been cut from our program. This year, our one remaining para educator is required to provide services needed to meet IEP requirements and has little time left to provide services for students who are not on IEPs.</p> <p>2) We have learned that intervention in isolation does not generally insure continued math success once interventions are discontinued. Research (and our own experience) emphasizes that numeracy development is a long-term endeavor. Many students needing math intervention will continue to need support beyond the recommended 40-60 sessions they currently receive. Further, there needs to be a</p>

	<p>connection between services students receive outside of their classrooms and the classroom instruction that is occurring. We need to develop effective ways to provide these students with continued support within their classroom mathematics experience in addition to the pullout services they receive.</p> <p>3) Intervention is most effective when it begins early--between preschool and (no later than) first grade. Our efforts need to begin early--perhaps even as young as preschool.</p> <p>Keeping these considerations in mind, our math intervention program has evolved into one that focuses on strengthening our approach to developing numeracy <i>within and beyond</i> the classroom by coaching teachers, consulting, monitoring and guiding para instruction in Kindergarten, and creating and sharing effective intervention materials to meet student needs and connect with the Bridges program. We have developed a data-driven intervention program which relies upon ongoing progress monitoring to guide both pullout and in-class instruction.</p> <p>With all these responsibilities, our current level of intervention staffing is not reaching all students needing services across 3+ grades. As a result, we tend to focus only on those students in greatest need of support--many of whom need ongoing support. We often don't get to those students considered "nearly" meeting expectations.</p>
<b>3.0</b>	<b>Description of activity as proposed by this level of operation (Include in the description the impact on students and equity within the school):</b>
	<p>Adding an additional certified math educator would enable us to provide intervention that is more equitable, consistent, and effective than the level of math intervention we currently provide. There are many models that we could implement if we had an additional math educator working on the K-2 math intervention team, such as: co-teaching, meeting with students individually or in small groups, supporting students within the classroom while the teacher focuses on intervention (so that intervention is more closely connected to classroom instruction), working with classroom teachers to provide in-class interventions for students, or supporting teachers in their efforts to implement the Common Core standards in numeracy.</p> <p>Having another math specialist on staff devoted solely to math intervention, working closely with our existing K-2 math specialist, would enable us to more effectively meet the needs of our young math learners.</p>
<b>4.0</b>	<b>How will you know you have accomplished your objectives?:</b>
	<p>Our students will demonstrate their understandings and automaticity with numeracy skills when taking the PNOA, on local assessments, and within their classroom experiences.</p>
<b>5.0</b>	<b>How is this recommendation tied to the schools Action Plan or Long Range Facility Plan?</b>

	Our school's action plan includes a component for improving mathematics instruction for all students, especially our low SES and SpEd populations. An additional 1.0 FTE certified educator will enable us to continue to build the necessary supports for teachers and our students.
<b>6.0</b>	<b>What are the relevant Health, Safety and Legal implications of this proposal?</b>
	According to No Child Left Behind, we are required to make adequate yearly progress with all our students, but our low SES and SpEd populations are currently not meeting this federal mandate.
<b>7.0</b>	<b>Alternative ways of accomplishing activity:</b>
	<p>As mentioned in previous sections, we had been providing much of our intervention services by utilizing house support staff. These services have been cut to the point where we now have no dedicated paras in first and second grade and two half-time math paras in K. One alternative would be to hire a math para professional instead of a 1.0 FTE certified teacher. This alternative would provide a dedicated person to provide math intervention across houses, but the lack of specialty in math would require considerable and on-going training and supervision. This person would not be a resource for teachers to help them implement Common Core, would not be co-teaching, and he/she would not help share the responsibility for math intervention program development. In effect, this person would not encourage the improvement of numeracy instruction but would provide some consistency for intervention.</p> <p>Another alternative would be to hire a .5 FTE certified math specialist as we continue to build the program.</p> <p>A third alternative would be to shift the grade level focus of one of our current math specialists at WCS. This reprioritizing would be of benefit to students at the K-2 but would negatively impact students of another grade span.</p>
<b>8.0</b>	<b>Consequences of not approving this Decision Package:</b>
	<p><i>The Common Core is changing the mathematics expectations and the focus of math instruction in our schools.</i> In K-2, we are seeing a much greater emphasis on numeracy. Teachers need training and support to determine how to make the necessary shifts in thinking and practice. We currently support them with Best Practices, but Best Practices focuses more on math habits of mind than on numeracy and mathematics content. Our old alternative way of pulling kids out, "fixing them," and sending them back into their classrooms without involving teachers in intervention has not worked long term for many intervention students. If we continue as we have done in the past, we'll continue to get the same results. Hiring another certified math educator will allow us to work closely with teachers to collaborate and develop more effective intervention systems to better support teachers as they support the early numeracy development of all their students.</p>



\_\_\_\_\_  
Principal's Signature

\_\_\_\_\_  
Date Submitted to Central Office

CSSU School District: Williston

Proposed Budget Modification/Decision Packet # 5

**Budget Impact/Cost Analysis:**  
**(To Be Completed by Finance Director and/or Human Resources Director)**

	Current Costs		Proposed Costs	
	Acct#	Budget Amount	Acct#	Budget Amount
FTE				
Salary				
Benefits				
Supplies				
Travel				
Prof. Dev.				
Total Expense				
Total Revenue				
		Difference	\$	\$80,000

Input 0 (zero) if doesn't apply.

\_\_\_\_\_  
Finance Director/HR Director's Initials

\_\_\_\_\_  
Date Submitted to Board

\_\_\_\_\_  
COO/Superintendent Initials  
(upon board approval)

\_\_\_\_\_  
Date Approved by Board