

BTC/BSC Workshop
Wednesday, December 16, 2009
Jesse M. Smith Library Meeting Room
7:00 PM

School District Presentation

Commissioner's Five Priorities

1. Ensure Educator Excellence
2. Accelerate All Schools Toward Greatness
3. Establish World-Class Standards and Assessments
4. Develop User-Friendly Data Systems
5. Invest Our Resources Wisely

District Strategic Plan

Six Major Goals

1. Engage Families and Community
2. Ensure Equity and Adequacy of Fiscal and Human Resources
3. Guide the Selection and Implementation of Curriculum/Instruction/Assessment
4. Use Information for Planning and Accountability
5. Recruit, Support, and Retain Highly Qualified Staff
6. Ensure Safe and Supportive Environments for Students

How Has District Responded to Commissioner's Priorities?

Commissioner's Goals

1. Ensure Educator Excellence
2. Accelerate All Schools Toward Greatness
3. Establish World-Class Standards and Assessments
4. Develop User-Friendly Data Systems
5. Invest Our Resources Wisely

Burrillville's Strategic Plan

5. Recruit, Support, and Retain Highly Qualified Staff
1. Engage Families and Community
3. Guide the Selection and Implementation of Curriculum/ Instruction/Assessment
4. Use Information for Planning and Accountability
2. Ensure Equity and Adequacy of Fiscal and Human Resources

Transforming RI Education Commissioner's Five Priorities

District's Strategic Plan

Systemic Proficiency-Based Curriculum, Instruction, Assessment and Professional Development

Callahan
School Improvement Plan

Levy
SIT

Steere Fm
SIT

BMS
SIT

BHS
SIT

Where Are We?

- BHS Proficiency-based graduation system cannot exist within the traditional educational system
- BHS – Better understanding of High School Reform Regulations
- Some proficiency-based curriculum
- Curriculum leaders in each building
- Hired Director of Curriculum, Instruction, Assessment and Professional Development
- Established Curriculum Committee
- Developed 5-year curriculum cycle
- Hired Department Leaders at BHS

Where Are We? (cont.)

- Committed to PBIS (Positive Behavior Intervention Support) model
- Committed to RTI (Response to Intervention)
- Set-up committee to develop Criterion Based Hiring
- Negotiating Mentoring Model
- Set-up Data Committee
- Implemented Assessment Model (NWEA) grades 2-11 in addition to NECAP (state mandated)
- Implementing Online Maintenance Request

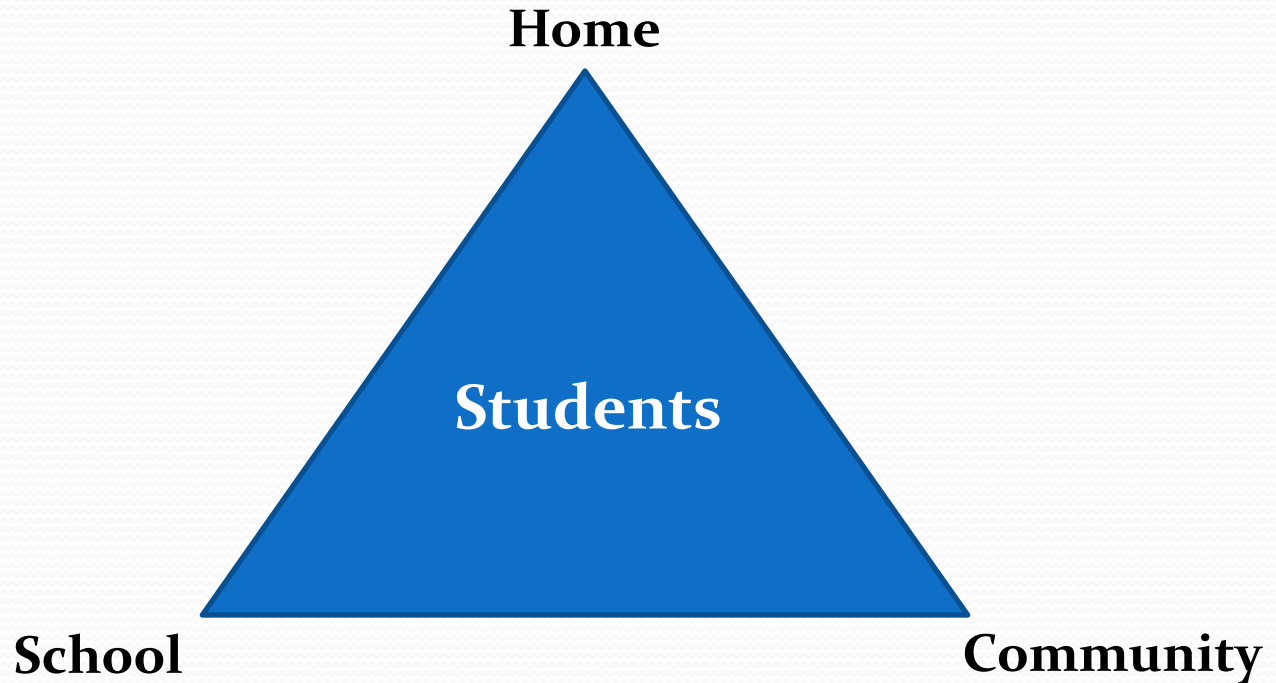
Where Do We Need to Go?

- Need consistent systemic K-12 proficiency-based curriculum in all content areas including instruction and assessments.
- Need systemic professional development.
- Need to articulate/communicate to parents/community/students understanding of proficiency and standards.
- Need to understand scientific research-based instruction.
- Need to compile relevant data to drive decision-making.

How Do We Get There?

- Provide sustained, focused and systemic professional development.
- Articulate and facilitate a consistent K-12 curriculum development process.
- Align School Improvement Plans to District's Strategic Plan and Commissioner's Five Priorities.
- Analyze relevant data, use state assessments, NWEA information, best practice research, School Improvement Plans, District Strategic Plan, and Commissioner's five goals to drive decision making.
- COMMUNICATE

What Works for Students?



The triad of home, school, and community collaborating in the best interests of students affords the students the greatest opportunity for success.

Budget

Process:

Capital Improvement Plan

- | | |
|-------------------|---|
| October 27, 2009 | Admin. Team met to discuss CIP Plan |
| November 5, 2009 | Admin. Team met with School Committee Budget Sub-Committee to review/approve CIP Plan |
| November 10, 2009 | CIP Plan approved by School Committee |

District Budget

- | | |
|-------------------|--|
| November 4, 2009 | Central Office Admin. reviewed initial budget |
| November 20, 2009 | Elementary Admin. met with Central Staff to present their budgets including staffing recommendations |
| November 23, 2009 | High/Middle School Admin. met with Central Staff to present their budgets including staffing recommendations |

Budget (cont.)

- November 30, 2009 Central Office Admin. reviewed school budgets
- December 8, 2009 High and Middle Admin. Met with Central Office Admin. to present final recommended budgets
- December 9, 2009 Elementary Admin. met with Central Office Admin. to present final recommended budgets
- December 11, 2009 Superintendent and Business Manager met with School Committee Budget Sub-Committee to review recommended 2010-11 budget
- December 14, 2009 Central Office Administration reviewed final version of school budgets

School Organization

A. T. Levy	Grades K-1	380 Students
W. L. Callahan	Grades 2-5	344
Steere Farm	Grades 2-5, Pre-K	472
Middle School	Grades 6-8	529
High School	Grades 9-12	<u>801</u>
		2,526 Total (12/4/09)

District Enrollments

December 4, 2009

	Pre-K	K	1st	2nd	3rd	4th	5th	6th	7th	8th	9th	10th	11th	12th	School Total
A.T. Levy		176	204												380
Steere Farm	46			118	108	104	96								472
W. L. Callahan				90	92	85	77								344
Middle School								173	176	180					529
High School											185	201	210	205	801
Grade Level Total	46	176	204	208	200	189	173	173	176	180	185	201	210	205	2526

District Total	2526
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District Staff

<u>Location</u>	<u>Certified</u>	<u>Support</u>	<u>Admin.</u>	
ATL	29.0	9.5	1	
SFE	36.7	13.2	1	
WLC	26.9	9.3	1	
BMS	47.9	14	2	
BHS	66.9	18	3	
District	-	5	6	
	207.4	69	14	Total: 290.4

Equation for Student Success

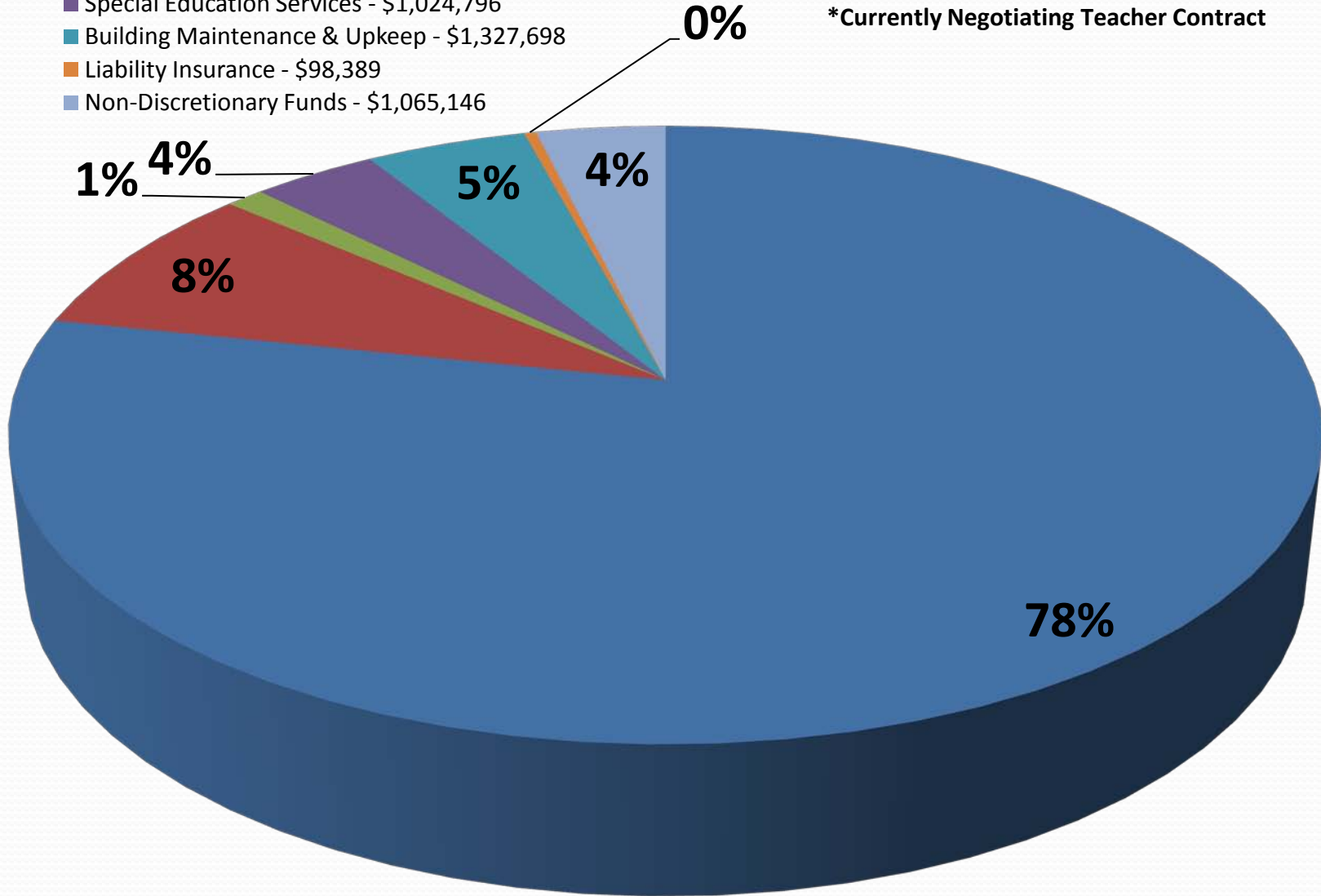
Highly Effective Leaders	+
Highly Qualified Teachers	+
Proficiency-Based Curriculum	+
Ongoing Professional Development	+
Student-Centered Instruction	+
Effective Intervention Programs	+
Expectations for Student Learning	+
Teacher Expectations (Best Practices)	+
Parental Support	+
Community Support	+
School Department Policies	+
Student Self-Investment	=

FORMULA FOR STUDENT SUCCESS

Burrillville School Department Budget \$28,208,015

- Salary & Benefits - \$22,087,982
- Transportation - \$2,291,004
- Charter/Vocational Tuitions - \$313,000
- Special Education Services - \$1,024,796
- Building Maintenance & Upkeep - \$1,327,698
- Liability Insurance - \$98,389
- Non-Discretionary Funds - \$1,065,146

*Healthcare/Liability Ins. Costs are estimated
*Currently Negotiating Teacher Contract



Summary

\$27,697,766 **FY 10 Appropriation**

438,500 **Anticipated Increase from Town**

\$28,136,266

\$28,208,015 **FY 11 Appropriation Request**

(\$71,749) **Amount Currently Over Projected Appropriation**

	<u>2009-10</u>	<u>2010-11</u>	<u>+/-</u>	<u>% +/-</u>
	\$27,697,766	\$28,208,015	+ \$510,249	+ 1.84%
Town	57%	58%		
State	43%	42%		