

Santiam Canyon School District

Budget Forecast for 2013-14 District Goals

May 1, 2013

The following recommended goals and activities are intended to guide the Santiam Canyon School District during school year 2012-13. The work of the Board towards these goals requires that they work with the superintendent and the community to develop a district vision/mission statement, and a set of goals in five areas; curriculum / instruction, community relations, organizational management, fiscal management, and facilities management.

I have prioritized the projects that need to be completed and aligned them to the boards' goals. Included is a budget estimate for each project.

1) Curriculum / Instruction

- a) An increase in academic options for 7-12 students in both core content (Science, Math, English and Social Sciences) and elective courses.
 - i. Evaluate academic options for and define areas of strength and weaknesses
 - ii. Revise the current graduation requirements to meet new Academic Compact requirements and challenges of fewer periods in a day to achieve current requirements
 - (1) Review non-graduating students from the classes of 2010 through 2012 for trends weaknesses
 - (2) Evaluate the class of 2013 and 2014 for students on track to graduate and those not on track
 - (3) Evaluate the eighth grades students (and other non-HS students) who are ready for HS Algebra or are currently enrolled in HS Algebra.

Priority	Cost
3 Achievement Compact Advisory Committee (ACAC) District Plan Ongoing committee work to include summer work and work within the work year 4 hours X 4 employees =16 hrs. X 9 months =144 hrs. X 20.00 curriculum rate = (2,880.00) Supplies (notebooks for staff evaluation notebooks, tabs, etc.) = (100.00)	2,980.00
7 Credit by Proficiency Santiam Junior Senior High School Summer work and work within the work year 40 hours X 5 employees =200 hrs. X 20.00 curriculum rate = (4,000.00)	4000.00
6 Report Card District Committee Summer work and work within the work year 70 hours X 5 employees =350 hrs. X 20.00 curriculum rate = (7,000.00)	7000.00

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iii. Plan for the transition to the Common Core State Standards in all levels by the 2014-15 school year.

5 Common Core State Standards (CCSS) 4,000.00

Registration COSA CCSS Regional Workshops
6 staff X 2 meetings a year= 12 Staff X 125.00 registration (1500.00)
Subs 12 X 200.00 = (2400.000)
Mileage 2 round trips Mill City to Albany = (100.00)

- c) Develop a realistic and forward thinking quality education model for K-12 staffing:
 - i. Work with staff to develop quality “educator effectiveness” and evaluation process that meets local needs and inclusive of state statues and rules.

4 Educator Effectiveness 1,690.00

District Plan
Ongoing committee work to include summer work and work within the work year
2 hours X 4 employees =8 hrs. X 9 months = 72 hrs. X 20.00 curriculum rate = (1,440.00)
Supplies (notebooks for staff evaluation notebooks, tabs, etc.) = (250.00)

- ii. Work with staff to define formative and summative assessment process to assure the curriculum taught in classes is the curriculum assessed and learned.

1 Assessment 6,893.00

Purchase Easy CBM K-8 from LBL (Math and ELA) 395 students X 1.50 = (593.00)
Easy CBM staff development (3,000.00)
Kindergarten Readiness Assessment Training 2 teachers
Subs to attend training 2 X 200.00 = (400.00)
Kindergarten Readiness Assessment Training 2 teachers
Mileage Mill City to Eugene round Trip = (100.00)
NWEA MAP testing license for grades 7-10 (2800.00)

- iii. Schedule appropriate work time for staff to achieve the goals they set for themselves in the district’s School Improvement Plans.
- iv. Fund appropriate staff development that focuses on improved student outcomes as defined by the Comprehensive School Improvement Plan (CSIP).

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	Continuous Improvement Plan (CIP)	11,000.00
2A	District Improvement Plan Summer work and work within the work year 40 hours X 5 employees =200 hrs. X 20.00 curriculum rate = (4,000.00)	
2B	School Improvement Plan SJSHS Summer work and work within the work year 70 hours X 5 employees =350 hrs. X 20.00 curriculum rate = (7,000.00)	