

# 2016-17 Budget Development Priorities



## VISION

Working in partnership with our families and community, we develop curious, creative, compassionate, competent, action-oriented citizens prepared to change the world.

Similar to recent years, the Methow Valley School District has facilitated a transparent and inclusive budget development process. In spite of the district's disciplined approach to investing its limited resources, the Methow Valley School District, along with every other school district in the state of Washington, continues to find itself challenged by the state's inadequate funding of basic education.

Fortunately, we have a highly supportive and engaged community that values public education as reflected by the successful passage of our local levies.

Based upon the information we

have at present, coupled with the support we continue to receive from our community, we have established a 2016-17 budget that strategically aligns our investments with the six strategic areas of focus described in our district's strategic vision. Below, we've highlighted our "planned investments" and "priorities requiring additional funding" for your review.

### PROCESS:

As a first step in our effort to establish a balanced budget, we asked our students, staff, parents, and community to provide us with ideas in the form of "enhancements" and "cost-saving ideas" that align with the district's strategic vision.

Using the ideas enhancement and cost-saving ideas generated by multiple stakeholders, we worked with our administrative team and staff to prioritize these ideas. Then, we organized the prioritized list using the six strategic areas of focus described in our district's strategic vision. This resulted in the establishment of a list of budget priorities for the 2016-17 school year.

### ASSUMPTIONS:

In advance of establishing a list of priorities, we identified a set of assumptions that serve as a framework for establishing a balanced budget. They include:

- ▶ Maximize state and federal funding
- ▶ Successful passage of our local levies
- ▶ Stable enrollment
- ▶ Increases in the cost of salary, benefits, insurance, and pensions
- ▶ On-going maintenance of our facilities and transportation fleet
- ▶ Compliance with our district's minimum ending fund balance policy

## PLANNED INVESTMENTS

### 1. Exceptional Teaching & Learning

#### PLANNED INVESTMENTS:

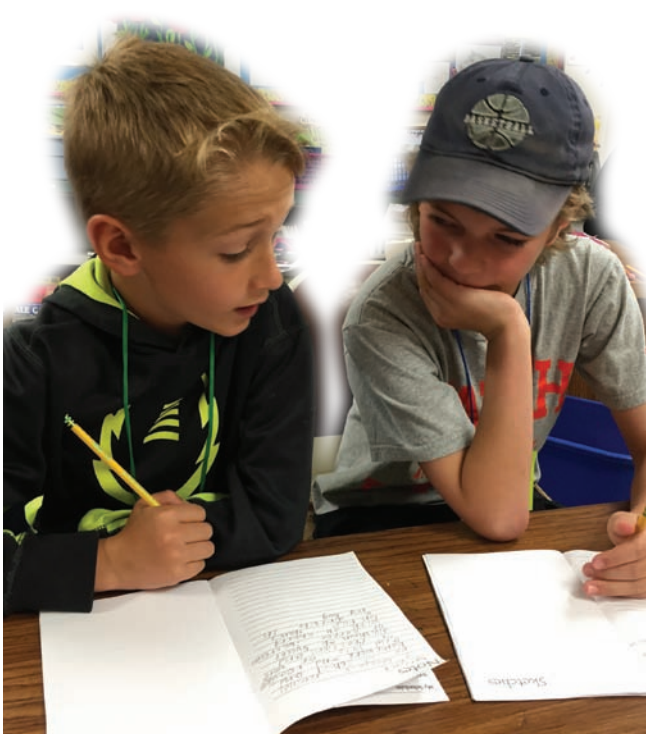
- ▶ Lower class sizes in grades K through 3
- ▶ Expand staff access to high-quality professional development
- ▶ Expand nursing services from two days per week to three days per week
- ▶ Expand MVES counseling services from three days per week to four days per week
- ▶ Expand LB World Language to include 8<sup>th</sup> grade Chinese

and Spanish

- ▶ Initiate an annual investment in literacy-based resources for our classrooms and libraries
- ▶ Expand instructional materials and field trips aligned with integrated units of study

#### PRIORITIES NEEDING ADDITIONAL FUNDING:

- ▶ Expand MVES World Language program
- ▶ Expand LB Junior High music program
- ▶ Expand secretarial support for: Athletics, Nursing, Special Education, Early Childhood Education programs.



## 2. Innovation & Flexibility

### PLANNED INVESTMENTS:

- ▶ Initiate a “Competency-Based Learning Program” at the Independent Learning Center
- ▶ Initiate a Mentorship Coordinator to recruit, train and support community-based mentors
- ▶ Initiate computer sciences/coding coursework in partnership with Microsoft and Google

### PRIORITIES NEEDING ADDITIONAL FUNDING:

- ▶ Initiate a Technology Coach to support the increased integration of technology in the classroom (Technology Levy Funds 2017-18)
- ▶ Expand resources in support of robotics, engineering, and computer sciences (Technology Levy Funds – 2017/18)
- ▶ Initiate a Fire/EMT course

## 3. Early Childhood Education

### PLANNED INVESTMENTS:

- ▶ Expand Cub Club to provide a low-cost 5-day per week childcare program

### PRIORITIES NEEDING ADDITIONAL FUNDING:

- ▶ Initiate summer school enrichment program
- ▶ Initiate 5-day week, full-day, “sliding-scale” pre-school program

## 4. Equity & Excellence for All

### PLANNED INVESTMENTS:

- ▶ Expand college advisor staffing
- ▶ Reduce and eliminate school-related fees:
  - Reduce Pay-to-Play fees
  - Eliminate PSAT

### PRIORITIES NEEDING ADDITIONAL FUNDING:

- ▶ Initiate K-6 healthy snack program
- ▶ Eliminate AP testing fees

## 6. Family & Community Engagement

### PLANNED INVESTMENTS:

- ▶ Initiate a “Kindergarten Orientation and Kinder Camp” in support of student and family transition into Kindergarten
- ▶ Initiate district-wide Family and Community Engagement Committee focused on improving how we communicate and report student progress and performance
- ▶ Expand existing community-based partnerships in support of real-world internships and project-based and learning opportunities
- ▶ Initiate new community-based partnerships aligned with the district’s integrated units of study

## 5. Learner Profile

### PLANNED INVESTMENTS:

- ▶ Professional Development for staff:
  - Learner Profile
  - Digital Citizenship

