



Board of School Trustees

Pulling the Pieces Together

2009-10 Budget

March 23, 2009

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Tonight's discussion will:

- Clarify the \$4 million budget reduction
- Provide background for the proposed instructional program redefinition
- Outline next steps



Current Financial Situation

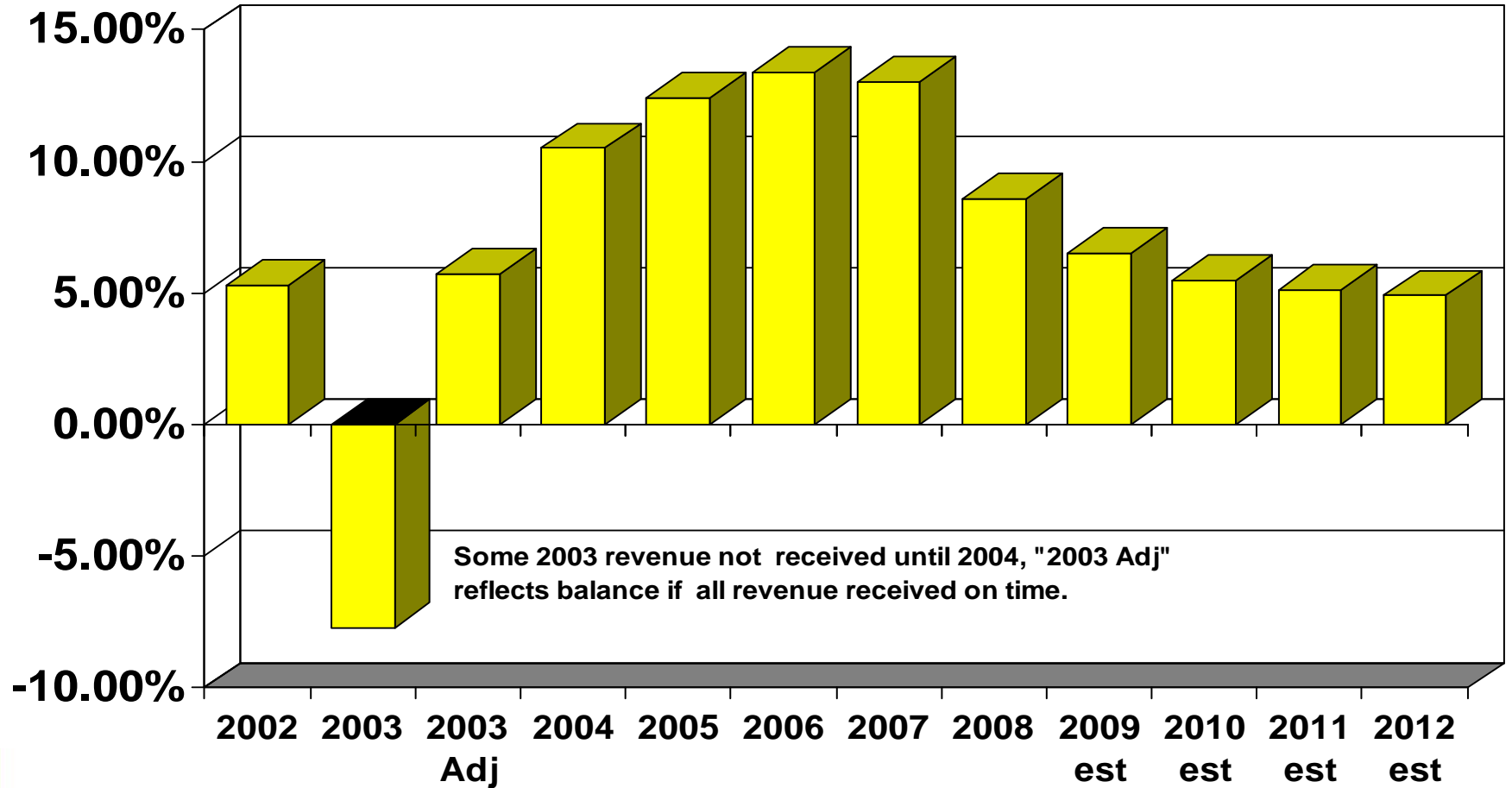
FORT WAYNE COMMUNITY SCHOOLS



Current Economic Conditions

- Funding from State uncertain
 - Based on sales tax and income tax
 - Unemployment 9.5%
 - Formula funding allocation not set
- Economic Conditions
 - Interest income down \$4 million over 2 years

General Fund Operating Balance % of Budget





FWCS Response:

3 Part Plan

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FWCS Response

Part 1: March - April

- Reductions
 - \$3.5 million (49 Teaching positions eliminated)
 - \$.5 million (Central Office reductions)

Part 2: April - June

- Review programs & services
- Re-evaluate financial status after state budget is finalized
- Stimulus impact

Part 3: July - September

- Annual Budget Process



Focus for tonight's presentation:

Part 2

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Part 2:

- Review programs & services
- Re-evaluate financial status after state budget is finalized
- Stimulus impact



Program & Service Evaluation Summary

- Reading Recovery – 1996/97
- K-2 – 2003/04
- Small Intervention Group (SIG) – 2007/08
- Curriculum Facilitators – 1999/2000
- Reading First Coaches – 2003/04
- Middle School Interventionists – 2006/07
- Title 1 Instructional Interventionists – 2007/08

Review of Programs and Services

Purpose:

- Examine various programs for academic and fiscal impact
- Re-evaluate financial status after State budget is finalized

Review of Programs and Services

Resulting Recommendations:

- Replace three elementary literacy interventions with one consistent K-12 reading intervention process
- Replace multiple job descriptions with consistent K-12 job descriptions for Student Interventionists and Instructional Coaches
- Clarify and fully implement the Pyramid for Success

Lessons Learned

- The district must be clear about the academic support provided by each intervention.
- Too many competing interventions provided in the same classroom confuse the student and teacher.
- Students receiving intervention support must have their progress monitored and documented.
- Teacher training is best received when provided within the context of the work.
- Interventions need to be provided for all grade levels in key content areas.



FWCS

Educational

Delivery

System

2009 and Beyond

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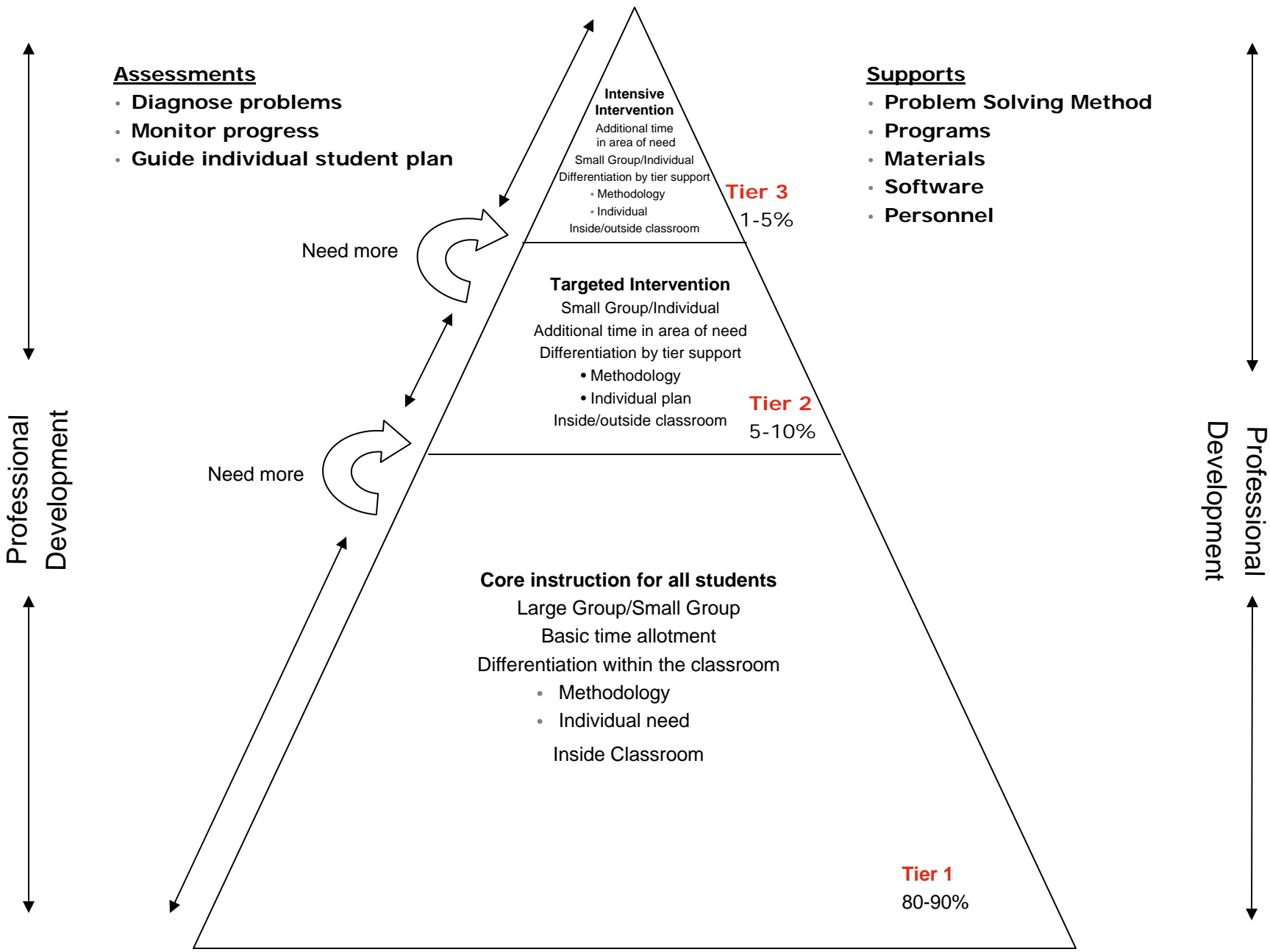


Fort Wayne Community Schools **Pyramid for Success**

A district-wide system of progressive responses that afford value-added support for all students for their academic and behavioral needs.

FWCS Cabinet
Jan. 24, 2006

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Pyramid for Success

- A district-wide system of progressive responses that afford value-added support for all students for their academic and behavioral needs.
- Tier 1 represents the instruction all students receive in the classroom. As students need personal assistance beyond what can be provided in the classroom, they move upward to Tiers 2 and 3.

Intervention

- An intervention is an intentional change in the manner and/or degree in which a student is being taught.
- Interventions are provided to close the achievement gap in order for all students to meet their academic goals.
- Interventions can be provided in the classroom or through additional programs and services.

Response to Intervention (RtI)

- Response to Intervention is the way in which teachers, parents, and students are able to access the interventions housed in the Pyramid.
- The RtI team of educators and parents uses data and a problem-solving model to systematically create a plan for a struggling student.
- The RtI process 1) identifies which student needs intervention, 2) matches the student to specific interventions, and 3) monitors the progress of the student until he/she reaches the desired goal.

Next Steps

1. Complete job descriptions and processes necessary to implement **Pyramid for Success – Goal 1**
2. Finalize internal and external **communication plan – Goal 2**
3. Determine impact of **State Funding and Stimulus – Goal 3**
4. Complete 3 Part **Budget Plan – Goal 3**

