



Presentation of the 2021-2022 Proposed Budget

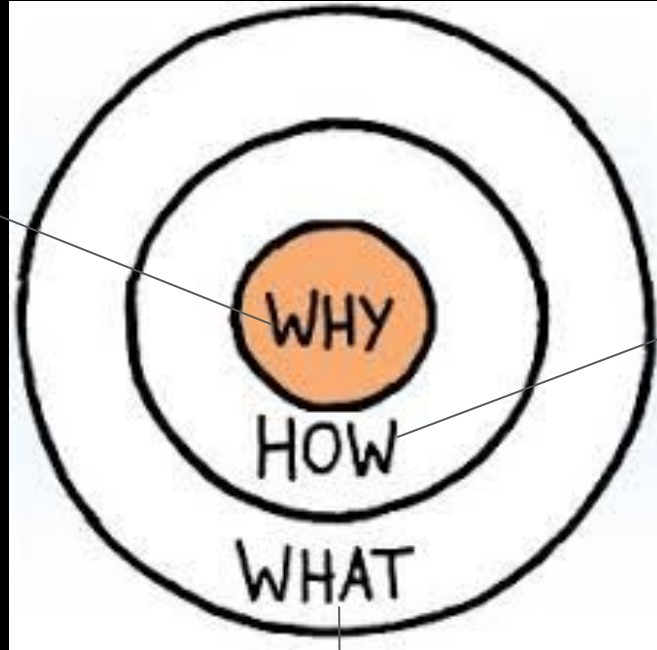


Financial Highlights

- The district has received an additional \$1,429,132 in State Aid
- The district has been notified of a one time, \$3.4M allocation from the Federal Government in Rescue Funds (creating 2-3 year programs to increase opportunities and close educational gaps)
- The district is creating a Capital Fund by transferring \$2M from unassigned fund balance. This action will create an estimated savings of \$829,750 when we finance the next phase of the Capital Project
- The 2021-2022 proposed budget is \$31,768,546

#OneMechanciville

Our students will become **VISIBLE LEARNERS** who possess **SKILLS & DISPOSITIONS** for an undefined workforce



Our faculty will become **VISIBLE INSTRUCTORS** who use different pathways to assess **STUDENT LEARNING &** application of **SKILLS & DISPOSITIONS** to differentiate instruction & assessment

Our **CULTURE** will be positive and we will empower faculty to focus on **LEARNING** in a collaborative environment to achieve agreed upon **RESULTS**



The budget has been designed to:

Support the work of implementing a School of Best Practice, utilizing a Community of Learners approach



School of Best Practice - using evidence based approaches to improve academic and social emotional instruction by activating affective, behavioral, and cognitive engagement.

Community of Learners - a process of skill development and application for each member of the school community to become visible learners.



School Impact Process Year 2



To accomplish our WHY:

- we continue the transformation from a traditional school to one that is deliberately student-centered and personalized.
- by creating an instructional model that is competency based, and including opportunities for student choice.



Implementing a Competency Based Instructional Model built from Standards

- In this model, it is a student's mastery of specific, transferable skills known as competencies in each course that ultimately determines how credits are awarded.
- In a competency-based model, students are continually assessed on a series of course-specific standards related to the skills learned through each course.
- Rather than judge progress based on time spent in a class or tests or quizzes, the focus is more on the mastery of skills.
- The most important question is, “What do we expect students to know and be able to do?”
- Success is judged based on course and assignment-specific, as well as broad skill based evaluation rubrics, and students not meeting course standards are given the opportunity to be re-assessed until they do.



Program Enhancements

- 2 Full Day Pre-K Programs
- ES and Jr/Sr HS Summer Enrichment Academies
- Extended School Day Program
- 1.0 FACS Teacher - increased from .5
- 1.0 CTE Teacher - increased from .33
- 1.0 Transition Coordinator
- 1.0 At-Risk Teacher
- 1.0 At-Risk Coordinator



Program Enhancements

- 2.0 Writer's Workshop Teachers - push in grades K-3
- 1.0 Guided Reading Instructor - push in grades K-5
- 1.0 Kindergarten Teacher
- 1.0 MS AIS Teacher
- 4.0 Stipend Grade Level Case Managers
- 3.0 Stipend Faculty Wellness Coordinators (1 at each level)



Personalized Student Choice

Adding Online Elective Courses

- Apex Learning offers a complete digital learning solution. Meet the diverse learning needs of your students with rigorous, proven curriculum that is designed to engage and built to standards.
- Each course will have an assigned teacher of record supporting and advising students throughout the course.

Online course offerings will compliment existing elective offerings, as well as provide credit recovery opportunities for students during the regular school year or summer academy.



New York
Course List



English

- English Foundations I P P
- English Foundations II P P
- English 6 C
- English 7 C
- English 8 C
- English 9 P C H
- English 10 P C H
- English 11 P C H
- English 12 P C H
- AP® English Language and Composition A
- AP® English Literature and Composition A
- Creative Writing* C
- Media Literacy* C
- Reading Skills and Strategies* C
- Writing Skills and Strategies* C



Science

- Science Foundations P P
- Science 6 C
- Science 7 C
- Science 8 C
- MS Physical Science C
- MS Life Science C
- MS Earth and Space Science C
- Earth Science P C H
- Physical Science P C
- Environmental Science P C
- Biology P C H
- Chemistry P C H
- Physics P C H
- The Living Earth P C
- Chemistry in the Earth System P C
- Physics of the Universe P C
- AP® Environmental Science A
- AP® Biology A
- AP® Chemistry A



Math

- Math Foundations I P P
- Math Foundations II P P
- Math 6 C
- Math 7 C
- Math 8 C
- Introductory Algebra C
- Algebra I P C H
- Geometry P C H
- Algebra II P C H
- Mathematics I P C
- Mathematics II P C
- Mathematics III P C
- Precalculus C H
- AP® Calculus AB A
- AP® Statistics C
- Financial Literacy* C
- Mathematics of Personal Finance C
- Probability and Statistics P C
- Fundamental Math C
- Algebra I-A C
- Algebra I-B C
- Bridge Math C
- Liberal Arts Mathematics 1 P C
- Liberal Arts Mathematics 2 C



Electives

- College and Career Preparation I* C
- College and Career Preparation II* C
- Art Appreciation* C
- Music Appreciation C
- Physical Education* C
- Health* P C
- Health Opportunities through Physical Education [HOPE] C
- Multicultural Studies* C
- Sociology* C
- Psychology* C
- Creative Writing* C
- Media Literacy* C
- Reading Skills and Strategies* C
- Writing Skills and Strategies* C
- Financial Literacy* C
- Mathematics of Personal Finance C
- Probability and Statistics P C
- Bridge Math C
- Liberal Arts Mathematics 1 P C
- Liberal Arts Mathematics 2 C

NAU World Languages

- MS Spanish 1** C
- MS Spanish 2** C
- Spanish I P C
- Spanish II P C
- Spanish III C
- AP® Spanish Language and Culture A
- MS French 1** C
- MS French 2** C
- French I C
- French II C
- AP® French Language and Culture** A
- MS German 1** C
- MS German 2** C
- German I** C
- German II** C
- MS Latin 1** C
- MS Latin 2** C
- Latin I** C
- Latin II** C
- MS Mandarin Chinese 1** C
- MS Mandarin Chinese 2** C
- Mandarin Chinese I** C
- Mandarin Chinese II** C



CTE

- Accounting I C
- Accounting II C
- Business Applications* C
- Computer Applications* C
- Human Resources Principles C
- Information Technology Applications* C
- Introduction to Business and Technology C
- Legal Environment of Business C
- Principles of Business, Marketing, and Finance C
- Principles of Health Science C
- Principles of Information Technology C

P Prescriptive
C Core
H Honors
A Advanced Placement
+ Coming Soon
 * One Semester
 ** Available only through Apex Learning Virtual School (ALVS)



Financial Impact to Community

- Our Tax Cap Formula Calculation allows the district to ask district voters to approve a 4.9% increase without needing a super majority vote

- We are going to the voters with a 0% tax increase from the current year budget!