

## INNOVATION LABS RECOMMENDATIONS

### Regular Education Program Overview

1. Continue training and consistent implementation of APL strategies in support of classroom instruction, student management, homework, assessment, etc...

### Early Childhood Programs

1. Continue support of the early childhood programs in Newcastle and Laurel/Coleridge
2. Consider expanding programs to include an early childhood program in Wynot

### K-4 Programs

1. Coordinate K-4 programs and curricula to promote sharing and more efficient use of resources, materials, textbooks, etc...
2. Coleridge/Laurel: Expand K-2 Coleridge/Laurel elementary program to include the 3<sup>rd</sup> graders from Coleridge at the Laurel-Concord building for the 2008-09 school year.
3. Wynot/Newcastle: Develop and implement a plan for program coordination and scheduling at the elementary to accommodate declining numbers at each grade level while maintaining efficiency and quality.

### 5-8 Programs

1. Coordinate 5-8 programs and curricula to promote sharing and more efficient use of resources, materials, textbooks, etc...
2. Continue developing the middle school model focused on the needs of students in grades 5-8. (Continue to visit other middle schools and provide staff in-service to gain a better understanding of the middle school organizational model)
3. Develop middle school handbooks as a foundation for guiding programs, scheduling, management, instruction, evaluation/grading, etc...
4. Middle school teachers coordinate schedules to promote a high level of success in core academic, elective, and extra-curricular activities.
5. Continue 7<sup>th</sup> and 8<sup>th</sup> grade cooperative practices in football, volleyball, and track and where schedules allow, combination games at Laurel and Coleridge.
6. Coleridge/Laurel: Continue exploring the feasibility, in the future, of combining 5<sup>th</sup> grade through 8<sup>th</sup> grade at Coleridge, while maintaining your own identity, extra-curricular programs, etc... as long as possible.
7. Wynot/Newcastle: Develop and implement a plan for program coordination and scheduling at the middle school level to accommodate declining numbers at each grade level while maintaining efficiency and quality.

### 9-12 Programs

1. Coordinate and align 9-12 programs, courses, and curricula to promote sharing and more efficient use of resources, materials, textbooks, etc...
2. Coordinate calendars, scheduling, transportation, etc... to accommodate the shared programs and student/staffing needs.
3. Continue to reduce duplication of courses with low enrollment and expand class offerings with the increase of available staff. (Add Family/Consumer Science in Newcastle)
4. Continue joint FFA Chapter with all four schools.
5. Coleridge/Laurel: Continue NSAA cooperatives in Cross-Country, Wrestling, and Golf.
6. Coleridge/Laurel: Continue exploring the feasibility, in the future, of combining 9<sup>th</sup> through 12<sup>th</sup> grades at Laurel, while maintaining your own identity, extra-curricular programs, etc... as long as possible.

## **Distance Education Programs**

1. Increase access to distance education teachers for students at receiving districts:
  - a. All staff use Myelearning (online access) in support of a synchronous video distance education class.
  - b. Provide a computer and printer at the receiving district classroom to allow access to course information and in-class personal interaction for students/para-educators.
  - c. Provide all distance education teachers with a laptop to allow voice, video, or instant messaging access during and outside of scheduled class time.
  - d. Install and train staff on the use of “People and Content” software to allow for the transmission of powerpoint presentations, video, document sharing, etc...
  - e. Limit distance education class-size to a maximum of 25 students.
  - f. Implement the floating study center in all four schools to allow increased access to regular and distance education teachers.
  - g. Expand training for staff and students in the use of distance education equipment and in the Myelearning class management system.
  - h. Provide additional training for distance education teachers to ensure students at both the sending and receiving sites receive the same attention and opportunities.
2. Provide para-educators at remote sites where numbers dictate the need for additional support or supervision.
  - a. Provide an incentive for certification of para-educators who work with distance education, special education, and regular education programs. (Project Para)
  - b. Provide a computer at the remote site to facilitate communication between the teacher and the para-educator.
  - c. Provide additional staff development for para-educators to enable them to be more effective in supporting the distance education environment.
3. Identify ways to minimize the workload and/or increase compensation for shared staff and distance education teachers.
  - a. Continue to provide additional planning time for teachers who teach a minimum of 3 classes over distance education.
  - b. Organize the schedule to minimize travel for distance/shared staff
  - c. Provide support to allow distance education teachers opportunities to visit students at the remote sites on a more regular basis.
  - d. Continue paying an incentive for teachers willing to teach distance education classes or in a teaching position outside of the district.
  - e. Increase the number of DL carts to accommodate increased course offerings and allow teachers to teach from his/her own classroom when possible. (6 more carts)
4. Expand course offerings over distance and increase the number of courses offered for college credit.
  - a. The 2008-09 schedule has increased from 57 to 75 distance education classes, not including online courses though the UNL.
  - b. Senior social studies curricula include increased offerings in Psychology, Economics, Sociology, World Studies, College American History, and Political Science.
  - c. Expand elementary and middle school Spanish programs over distance education with a certified teacher at the remote site.
  - d. Expand college credit courses over distance to promote a balance in class loads and increased opportunities for students wanting to earn college credit in the early entry program. (Consider offering adult education classes over distance education.)

### **Increase Student Enrollment**

1. Recruit students into specialized programs (autism, severe and profound, vocational special education, credit recovery, etc...)
2. Host foreign exchange students to increase student numbers and expose our students to other cultures.
3. Recruit host families to house foreign exchange students. (Need 10 host families)
4. Work with community organizations and churches to identify housing, availability of jobs, and actively recruit families to our communities.
5. Coordinate transportation options to improve service and efficiency.
6. Develop and implement a scholarship program to area post-secondary institutions as a recruiting tool for attracting students to our schools.
7. Develop and market distance education classes to home-school students.
8. Meet with members of the Nebraska Home-School Association to share our interest in working with them and their children in home-school settings.

### **Specialized Programs**

1. Continue to develop and implement special education services for students in their least restrictive environment, and closest to their home district.
  - a. Continue to develop and expand the Autism Center at Coleridge.
  - b. Continue to develop and expand the Vocational Special Needs Program in Laurel.
  - c. Continue to develop and expand the Credit Recovery Program in Coleridge.
  - d. Develop and implement the Severe and Profound Program at Coleridge.
2. Hire an additional special education teacher to work in specialized programs in Coleridge.
3. Continue to provide in-service for staff working in specialized programs (Mandt, PT/OT, Speech, Nursing, Feeding, Medical, etc...)
4. Purchase equipment, supplies, and materials to meet the special program/student needs
5. Evaluate handicap accessibility of buildings and implement a plan to address barrier removal.
6. Evaluate special education transportation schedule and vehicle needs.
7. Continue to support the district transportation plans to keep districts in compliance with the changing vehicle requirements.
8. Provide training for all staff that will be driving vehicles that transport children. This is in compliance with the new motor vehicle transportation requirements passed in the 2008 legislative session.

### **Guidance and Counseling**

1. Develop and implement a comprehensive K-12 guidance program that addresses career education, social and emotional, bullying, cyber social networks, etc...
2. Develop and implement an effective Advisor/Advisee program that provides classroom teachers with the necessary skills to assist students with their social, emotional, and academic needs.
3. Provide staff development activities in guidance and counseling to ensure consistency, effective, and relevant use of teacher/advisor time with students.
4. Teach parents, students, and teachers how to navigate the guidance website and initiate a direct contact with the guidance counselor.

### **Administration**

1. Continue to explore ways to share administrative services and expand the number of community and school partnerships.
2. Expand ownership of students, staff, and parents through a collaborative administrative model where decisions are made at the level most closely affected by the resulting action.
3. Keep the focus on the impact of decisions on students, staff, parent, and community needs and interests.
4. Continue to research, support, evaluate, and provide professional leadership in managing the pace of change in each of the districts.
5. Market and sell distance education courses to other school districts in need of increased, quality educational opportunities.
6. Expand accessibility to teachers through iChat and more frequent staff meetings to improve communication within and throughout our four schools.
7. Develop a joint activities list that outlines non-NSAA activities. (Field trips, club activities, etc...)
8. Establish a mentor/cooperating teacher program as a support to the distance education classroom.
9. Develop a plan for improving communication between staff, students, parents and community patrons. (joint parent/staff development programs, school conferences, automated telephone messaging system)

### **Technology**

1. Provide adequate technology and support to accommodate student and staff needs.
2. Continue to reduce the need for specialized staff through the development and training of classroom teachers as technology trainers.
3. Provide access to video iChat so that distance education teachers have an opportunity to visit with students outside of class time.
4. Continue to expand the use of technology to enhance student learning and increase our ability to make distance education
5. Consider installing surveillance systems to improve supervision in hallways and from remote locations/.

### **Facilities**

1. Continue to evaluate and update facilities and maintenance plans to ensure school buildings and classroom facilities meet program and student needs.
2. **Newcastle:** Improve handicap accessibility, replace exterior doors, improve safety and security supervision, and increase space for additional course offerings.
3. **Wynot:** Implement the first phase of the facilities and maintenance plan and replace exterior doors on the east side of the high school, elementary, and music building. In addition, replace carpet on the middle school landing and stairways.
4. **Coleridge:** Sidewalk and hallway modifications to allow handicap accessibility to the middle building level and install the surveillance system. Complete the awning project bid in 2007. The booster club has offered to put a sprinkler system on our playground/practice field. (we will need volunteers for this project!!)
5. **Laurel-Concord:** Replace the roof on the west high school wing (originally scheduled for 2007) and replace the carpet on the south side of the elementary building.

## 2006-07 and 2007-08 Current Tax Request Comparison

1.	<u>School</u>	<u>2006-07 Total Levy</u>	<u>2007-08 Total Levy</u>	<u>Levy Decrease</u>	<u>Tax Decrease</u>
	Coleridge	1.171223	1.102294	.067706	(\$79,128.38)
	Laurel-Concord	1.174556	1.096038	.078518	(\$178,842.14)
	Newcastle	1.298252	1.085068	.213184	(\$178,940.00)
	Wynot	1.200000	1.060436	<u>.139564</u>	<u>(\$84,908.38)</u>
			<b>Total Decrease</b>	<b>.498972</b>	<b>(\$521,818.90)</b>

**Newcastle and Wynot:** Due to the size of the cuts necessary to balance the 2007-08 budgets, the school boards elected to use some of the necessary cash reserve to cover the balance of the deficit. Newcastle (\$100,000) and Wynot (\$200,000). Our goal is to have the reserves restored in 3 fiscal years.

2.	<u>School</u>	<u>2007-08 Demographic Comparison</u>				<u>2008-09</u>			
		<u>Student Enrollment</u>	<u>2007-08 School Year</u>			<u>Student Enrollment</u>	<u>2008-09 School Year</u>		
		<b>K-4</b>	<b>5-8</b>	<b>9-12</b>	<b>Total</b>	<b>K-4</b>	<b>5-8</b>	<b>9-12</b>	<b>Total</b>
	Coleridge	33	34	57	<b>124</b>	27	34	49	<b>110</b>
	Laurel-Concord	119	101	135	<b>355</b>	129	91	127	<b>347</b>
	Newcastle	46	42	62	<b>150</b>	44	40	56	<b>140</b>
	Wynot	49	49	52	<b>150</b>	46	48	54	<b>148</b>
	<b>Total</b>	<b>247</b>	<b>226</b>	<b>306</b>	<b>779</b>	<b>246</b>	<b>213</b>	<b>286</b>	<b>745</b>

### Projected State Aid for 2008-09

3.	<u>School</u>	<u>2006-07 State Aid</u>	<u>2007-08 State Aid</u>	<u>2008-09 State Aid</u>	<u>Difference</u>
	Coleridge	\$58,512.38	\$28,040.41	\$6,547.06	(\$21,493.35)
	Laurel-Concord	\$504,059.00	\$445,055.54	\$476,647.18	\$31,641.86
	Newcastle	\$281,188.70	\$299,225.59	\$434,439.33	\$135,213.74
	Wynot	\$513,999.00	\$263,201.19	\$537,539.69	\$274,338.50

### Preliminary Budget of General Fund Expenditures

4.	<u>School</u>	<u>2007-08 Budget</u>	<u>2008-09 Budget</u>	<u>Difference</u>	<u>% Increase</u>
	Coleridge	\$1,802,894	\$1,866,668	\$63,774	3.42%
	Laurel-Concord	\$3,724,329	\$3,863,968	\$139,639	3.75%
	Newcastle	\$1,642,375	\$1,700,403	\$58,027	3.41%
	Wynot	\$1,699,684	\$1,762,676	\$62,992	3.57%

## 2008-09 Recommendations

1. **Coleridge:** Reduce their budget by \$85,000 or increase revenue to cover the anticipated deficit.
2. **Laurel-Concord:** Reduce their budget by \$108,000 or increase revenue to cover the anticipated deficit.
3. **Newcastle:** Reduce their budget by \$75,000 or increase revenue to cover the anticipated deficit and replace the cash reserve needed for the 2007-08 fiscal year.
4. **Wynot:** Reduce their budget by \$90,000 or increase revenue to cover the anticipated deficit and replace the cash reserve needed to the 2007-08 fiscal year.
5. Expand contracts to sell distance education classes to other schools now upgraded to Network Nebraska.
6. Reduce our cost to send students out of district for special education services by implementing the Special Education Level III (Severe and Profound) program in Coleridge.
7. Expand Autism, Vocational, and Credit Recovery Programs to generate additional revenue in support of these programs.