Co-Principals – Nadine and Darla

**At Graniteville High School Vision Statement:**

**Improve student learning through innovative programing, meaningful relationships, and providing a community of acceptance and support.**

At Graniteville High School, significant time has been spent on aligning long term school goals with district visioning.  Major areas of focus at GHS are:

1.     Mitigating the 27% drop out rate through small class sizes, linear core courses at the grade 9 level and increased learning support, counselling and outreach services

2.     Supporting numeracy initiatives as aligned with district adoption of a new math curriculum

3.     Updating our Science labs and technology in the building to support student learning and engagement

4.     Supporting teacher led initiatives that improve overall student learning and engagement

**Adjustments to our original Budget Plan**

In our original plan (see below) we have highlighted the areas where we infused extra money for a variety of reasons. In the creation of our original budget we also noted a few areas where we had told the relative stakeholders that this money may not be available in the upcoming school year. In making our decisions of where to cut we have tried to stay true to our initial visioning for the year. We have also accounted for the two unexpected shifts in our staff.

First of all, we have reduced the teacher who is on sick leave to a 0.5 for second semester (we are assuming that her prep block is second term). We then have added a 0.563 term teacher to fill the four blocks of medical leave for first term. The reasoning for the extra 6.25% is that according to D.23.2 of the collective agreement, “Full time secondary teachers are entitled to twelve and one-half per cent (12.5%) of total instructional time for purposes of preparation.” Furthermore, D.23.4 states that, “Preparation time of part-time teachers of three-eighths (0.375) or more shall be pro-rated.” Therefore, a 0.5 teacher is entitled to 0.5 of 12.5% which is 6.25% or 0.0625. 0.5625 rounds to 0.563.

Our beloved physics and math teacher has left two weeks before school, we have decided, though, to hire a 1.0 FTE teacher to replace them, even though enrollment looks low for classes in the second semester and there may only be two teaching blocks available for them. If this turns out to be the case, the extra block (we are assuming the fourth block is their prep) will be used to offer side-by-side support in a Math class with high needs, tying directly to our vision of sound implementation of the new Math curriculum.

By keeping this position at a 1.0 FTE we are also staying true to our desire to have a low average class size around 25.84 students. Lower class sizes are shown to positively impact student performance as noted above.

In our initial budget proposal, we were excited to announce the creation of two new Educational Assistant positions to support in the areas of literacy and numeracy. Sadly, we have had to make the tough decision to eliminate one of these positions. Originally, we had allocated one EA to Math support and one to literacy. The remaining extra EA with now be used for both numeracy and literacy support in the school. Laying this EA off is in compliance with the Teamsters collective agreement.

We are pleased that we did not have to cut any of the other additional positions we added, included the extra Learning Support Teacher, the Math Instructional Coach, the Counsellor, the Child Care Worker and the Lab Tech. We are excited that these extra supports are still in place for our students.

Upon meeting with the Secretary Treasure, we discovered that the extra $50,000 that we had placed in the ‘Special-Allocated by Principals General’ budget for our aboriginal and multicultural weeks was not allowed. Although we thought we could special allocate this with a footnote. As such this was an easy place for us to cut an initial $50,000 towards the $170, 000 we need to return. We are still passionate about creating an Aboriginal Week and are now working with the Aboriginal department to see if we can use some of those targeted funds towards the initiative. We were also excited about the potential for creating a Multicultural week and will be working with the PAC to see if we can work with them to raise some money and make this happen.

In our original proposal, we were ambitious and had hoped to give the entire $50,000 teachers had requested over two years in one year. We had footnoted, though, that we would take $25,000 back if necessary. It is now necessary to take this $25,000 back this year. We will be sure to make this a priority in next year’s budget. We have, however, kept the extra $20,000 support cross department collaboration.

To address the outdated technology in the school, we had originally allocated $100,000, with a footnote that we would take $40,000 form here if we were asked to return some funds to the school district level. Therefore, we initially took back this $40,000. However, with the hiring of the temporary English Teacher, we also need to purchase them a laptop for $2000. So, we have only cut $38,000 here.

In our preliminary budget, we had increased English, Math, Science, and Socials General by $5000 for the year. This will now be a $4000 for each of these areas. We have not touched any money earmarked to improve the Science lab or to implement the new Math curriculum.

We had hoped to increase the following departments, Music, Art, PE, Woodwork, Metal work, Auto mechanics, Commerce, Drama, Dance, Modern language, Leadership, Home Economics, and Library General, by $2000 each. These will now only be a $1000 increase above last year’s budget.

We have placed $2,879 in general teaching supplies for departments to access through an application process.

**Managing the message:**

**Speaking Points PAC:**

All of the above with specific focus on:

* Wanting to now partner with them and look at ways that they can generate money to support a Multicultural week at the school. In addition, we would like to work with them to promote a club to educate our school community on developing a culture of acceptance of our LGBTQ+ population.
* Also focusing on all the great supports and upgrades we are still able to go forward with.

**Speaking Points Staff:**

All of the above with emphasis on:

* We have been able to maintain all the additional staffing we had talked, yes we had to cut one EA, but they were already a bonus addition and we still have one more above our originally allocated EA’s
* We are still funding some extra cross-curricular collaboration time as well as their initiatives for year one. We will make the $25,000 for year two of their ideas next year.
* We understand that the increases in department budgets are lower than originally anticipated, but it is still a $1000 increase above last year. Furthermore, there is an extra $2,879 available for individual departments to apply for if they feel they need it. This will be allocated based on an application process to us.

**Speaking Points District:**

All of the above with specific focus on

In finding the money to return, we still stayed true to building a school culture aligned with the district’s strategic plan. We believe that all our budget considerations are aligned with the key areas identified in the district’s strategic plan. Specifically, we have taken a student first focus through teachers and interventions at the school and community level. Furthermore, we are updating our equipment and resources to align with the needs of our current world. We are ultimately working towards developing and an innovative school with a focus on care and student and teacher wellness.

Original Budget Proposal Assignment

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**Our Budgetary Decisions and Reasoning:**

Currently, we have 46 Instructional FTE teachers. Based on projection for next year, we will have an enrolment of 1,163.125. This would put the average class size at the school at approximately 25.28 students per class. We have chosen to reallocate one of these 1.0 FTE instructional teachers to a non-enrolling role of Math support teacher for the year to help implement the new Math curriculum (specifically tied to focus area #2). Having an inhouse instructional coach is often more effective than bringing in outsiders, for a teacher who has taught in the community has a better understanding of the needs of the community and its teachers. Furthermore, the reassignment of the role of this FTE also addresses the components of the strategic plan around having a progressive workforce – specifically around increasing excellence in teaching and increasing leadership excellent. This change will keep the average class size low at around 25.84 students per class. We do not want to cut instructional teachers any further, for smaller class sizes are associated with “more personal attention, more opportunities for involvement, less anonymity for students, and a more caring academic environment, leading to positive behavioral and academic outcomes for students” (Steward p.8).

We’ve added a 1.0 Learning Support Teacher – designated to specifically work with non-identified vulnerable learners in literacy and numeracy. As aligned with the school district goals, it is not enough to just graduate students, we want to also ensure that those students we are graduating have more options once they have graduated. In this way, we are optimizing the opportunities for all students in our school. Often these boarder line students need small pull out class opportunities in Math and English but are not allowed in these classes because they are not designated and do not generate the extra funds.

We have added two new 1.0 Educational Assistants – one specifically for Math and one for English. This is to support high need classes in these departments as identified by Counselling and the Learning Services Department. Again, the goal is to help the vulnerable population at our school and decrease the dropout rates at our school. Money invested in people providing services has a greater impact on student achievement.

 In order to address engaging opportunities with parents and community, we added in a 1.0 FTE counsellor and 1.0 Child Care Worker to help address our vulnerable learners in our school community and build home/school partnership programs. High absenteeism eventually leads to higher dropout rates, and when “schools develop programs of school, family, and community partnerships, they have higher levels of parent involvement” and “development of partnership programs can decrease absenteeism (Sheldon & Epstein, 2004, p. 41). As part of this role to provide time for them to connect with community resources for the vulnerable learners in our school community. They will work closely with the school resource officer to support families and students in our community. Additionally, we have added 50,000 to “Special Allocated by Principal” to be directly allocated towards establishing community cultural initiatives. Our plan is to have at least two cultural weeks, one Aboriginal specific ($20,000) and the other a multicultural week ($25,000). During each of these weeks, the plan is to have presenters, food, and provide adequate resources for hands on activities. These weeks will be planned in partnership with the staff, the PAC and the wider community. In addition, we will use $5000 of this money to support the LGBTQ+ club at our school, to support this vulnerable population specifically through education and inclusive opportunities.

A 0.5 FTE ELL has also been added due to the fact, that “limited English proficiency is a factor associated with early school leaving” (Hammack, 1986, p. 23). In our diverse population, being able directly service these students in a smaller setting will have a better long-term impact on their success. Also, as stated above, the cultural week is being budget for to help support this demographic.

To potentially help mitigate the 27% drop out rate, we have decided to adopt linear scheduling for English, Socials, Math and Science in Grade 9, this no additional cost. We are moving towards this model to increase student connections to adults in the building, leading to a stronger sense of connection to the school and the staff. Feeling connected helps increase student’s mental well-being, and research shows that Grade 9 is one of the critical indicator years for graduation success. We have increased the “English General” by $5000 to buy up-to-date novel resources that are both engaging and relevant for all students in our building Grades 9 – 12.

In the Math Department, we have been mandated to adopt a new Math curriculum. This will cost our school $12, 000. We have accounted for this money under “Mathematics Supplies General”. We have added an additional $5000 for adapted resources to meet the needs of our vulnerable learners.

Our Science Labs are sadly outdated. We have allocated $50,000 to update equipment in our Science Lab. In addition, we have added a 1.0 F.T.E. Lab assistant to ensure that the new equipment is properly maintained. We have allocated an additional $5000 to increase student engagement through STEM activities. Individual teachers will be asked to submit proposals for how they will use this money to increase student engagement in the sciences.

We have added $50,000 to support teacher-in service to support teacher initiatives in the school. This money is earmarked for two specific teacher initiatives. 1. Trauma based training for staff to support our vulnerable learners and 2. Team building activities to emotionally strengthen our entire staff. Teachers will be allowed to spend up to $25,000 until we know the final budget. The additional $25,000 will only be available for the year if the numbers stay steady.

We have also allocated an addition $20,000 to “Teacher in Service” to support collaboration opportunities amongst teachers. We believe that teachers need to meet between departments to discuss vulnerable learners and strategies that they are using. This helps teachers get a better understanding of the whole child. This takes some of the middle-school philosophy and places it in high school. We are educated students who may thrive in one area but flounder in others. We need to provide teachers with opportunities to meet and discuss these students and how to best serve them. They also need opportunities to see how their departments can work together for the betterment of the school.

We have also added $5,000 to “Social Studies Supplies” general to help purchase new, up to date materials for the department and/or to support field trip / guest speaker opportunities.

To address outdated technology in the school, the plan is to move towards a mobile lab model. We have allocated 100,000. We will spend $60,000 initially to replace the old lab with new laptops and an updated server. After we get our final budget, we will spend the remaining $40,000. We will spend this later, for if the district asks for some money back or if our numbers are slightly off, we will have the ability to reallocate this amount.

Demonstrate understanding of school finance and operations

Increase each of the following departments by $2000 - Music, Art, PE, Woodwork, Metal work, Auto mechanics, Commerce, Drama, Dance, Modern language, Leadership, Home Economics, and Library General. Increasing their budgets allows for their programs to offer more opportunities for students.

We have also added $4000 scholarship for students.