

BUILDING **THE** **FUTURE,** **RAISING** **CHAMPIONS**



Board Presentation

February 18, 2025

Human Resources & Business Services





Strategic Plan Alignment

Priority 3: Personnel and Professional Development

- Goal #1 Develop a plan to support uncertified teachers in successfully completing required exams and assessments, helping them meet educator preparation program requirements and achieve certification.

Priority 4: Fiscal Stewardship and Operational Excellence

- Goal #1 Administer district finances effectively and in line with regulations to achieve optimal educational outcomes.
- Goal #2 Enhance the learning environment by increasing overall operational efficiency and quality of district operation services.



Goal

- Reduce the number of classroom teacher vacancies.
- Increase the number of expert teachers in front of students daily.
- Strengthen the support to new and early career teachers.
- Ensure that we operate in a fiscally responsible manner.

Questions You Might Have

How many classroom teacher vacancies do we have?

- First Day of School: 80
- As of February 1, 2025: 65

How many certified teachers with less than 5 years of experience do we have?

- 208

How many uncertified teachers do we have?

- 142





Today's HR Focus

1 Curriculum & Instruction Program Change

- Restructuring Instructional Support

2 Middle School Teacher Daily Schedule

- Adjusting the PLC structure

What is a Program Change?



Program Change Overview

Per Board Policy DFFB Local "Program change" shall mean any elimination, curtailment, or reorganization of a program, department, school operation, or curriculum offering, including, for example, a change in curriculum objectives; a modification of the master schedule; the restructuring of an instructional delivery method; or a modification or reorganization of staffing patterns in a department, on a particular campus, or District-wide.

Proposed Program Change to Instructional Support Specialists

We will be proposing a program change District-wide as it relates to the Curriculum and Instruction Department and all campuses. This includes the elimination and restructuring of the Instructional Support Specialist position. The change will better align with the District's goals to maximize student outcomes while maintaining fiscal responsibility.

Restructuring Instructional Support

FROM

INSTRUCTIONAL SUPPORT SPECIALIST

- Provides instructional support district-wide



TO

INSTRUCTIONAL COACH

- Assigned to high-needs campuses.
- Provide dedicated instructional coaching support to teachers.
- Support the design and implementation of professional learning.

DHS will be allocated two Instructional Coaches and Middle Schools will receive one Instructional Coach each. Acton, Bilhartz, and Daniel Elementary will have one dedicated Instructional Coach each while the remaining elementary schools will share Instructional Coach support.

AND

MENTOR TEACHERS

- Provide direct instruction to students as the Teacher of Record.
- Serve as a mentor and peer coach giving feedback to improve teaching and learning.
- Assist with lesson planning
- Provide classroom management guidance.

\$7,500 stipend



Assurances

- Every current staff member in good standing will retain a position.
- We will increase the opportunity to have our best teachers in the classroom, driving student achievement.
- The program change will align financial and human resources to support student achievement.

Next Steps

MARCH BOARD MEETING

- **Board Resolution and Vote on the Program Change in alignment with DFFB Local - Reduction in Force: Program Change.**



Adjusting the Middle School PLC Structure

Core Content Teachers

Current Schedule

45 minute PLC Daily

- Limits depth of discussion
- Lesson planning time with colleagues is fragmented
- Professional Learning is rushed making it difficult to implement new learning



Proposed Schedule

Full Day every 6 weeks

- Deeper collaboration and calibration
- Opportunity for quality Professional Learning and implementation
- Sustained momentum to design rich learning experiences for students

Today's Business Services Focus

1 Cost Containment

- **Balancing reductions and investments**

2 Budget Development

- **2025-2026 next steps**



What is Cost Containment?

Cost containment refers to strategies and measures implemented to control and reduce expenses within an organization.

Our goal is to ensure that we provide every child a quality educational experience without overspending.





**ENERGY
MANAGEMENT**

\$90,000



**RENOVATION
CLOSURES**

\$800,000



**PROGRAM
CHANGES**

\$2,925,000



**CENTRAL OFFICE
BUDGET REDUCTIONS**

\$365,000

Cost Containment

Budget Development Next Steps

- Forecast revenue expectations based on proposed 2025-26 enrollment
- Review additional reductions to SHARS program
- Continue to implement initiatives developed through cost containment
- Review campus/department budget allocations
- Strategic review of districtwide positions for 2025-26 school year
- Review and analyze temporary budget savings to campus closures due to renovations
- Review budget impacts as a result of energy savings due to updated facilities as part of the 2023 Bond Program



Budget Workshop Dates

- March 31, 2025
- April 28, 2025
- May 12, 2025



QUESTIONS?

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