

Board Amendment: Maya Cole

DATE: June 7, 2012

Amendment 1

Title: Literacy Initiatives in Cost-to-continue budget should be held to a sum certain of \$150,000 until Board Performance Measures are met.

Discussion:

The RtI/CORE literacy initiatives should be held accountable to the board over the next year given the cost and investments in the program. The Board cannot fund programs pending an evaluation of current practices and strategies.

The Board should fund the allocations and expenditures accounted for in the cost-to-continue budget up to \$150,000.

Savings/Cost:

Decrease non-salary items across district to 1%; \$150,000 savings to cover literacy initiatives cost.

Impact:

Only after the Literacy evaluation has been presented to the board should the AGP be moved forward. It is clear from the last evaluation of literacy that there is a problem with fidelity and consistency across the district.

Once the Board has received assurance to fidelity of implementation and a strategy for improvement then the costs of further implementation will be brought into context.

Funding and/or administrative positions charged with the oversight of implementation at a senior administrative level will be monitored.

Curriculum and Assessment will be required to submit: implementation schedules; specific school implementation dates and completion dates for CORE curriculum in place with adequate professional development for staff.

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Amendment 2

Title: Determine feasibility of funding a portion of 4K with one-time TIF funds from closure of TIF area for 2012.

Discussion: Board should determine strategy for funding 4K through taxes while balancing the wise use of fund balance.

Savings/Cost: Fund 4K from Fund 10 in an amount less than one-time TIF funds from TIF 23. Direct administration to determine TIF funds available this year.

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Amendment 3

Title: Reassign Principal of Wright Middle School without administrative duty at Badger Rock Middle School.

Discussion: Both schools are high poverty with many at-risk students and special needs populations. BRMS will increase enrollment next year by 50 students.

Badger Rock is a brand-new school with a new model of Teacher Leader oversight for planning time and administrative leadership duties. Feedback from Wright community and staff is that this was not a wise choice by administration to have a new principal and an off-sight clerical oversee two middle schools.

At this time, the BRMS contract requires cost-neutrality. I would recommend administration allocate a Doyle administrator to work with the Teacher Leader. This administrator would fulfill administrative duties as well as conduct the planned pilot in conjunction with DPI (if approved) for evaluating staff. This would be a good model to utilize teachers on the ground while gearing up for this state-mandated requirement. BRMS also needs a clerical allocation.

Savings/Cost:

BRMS clerical, .50 FTE in 2012-13, \$35,246

Cut AARA new position of PBS Coach, 1.0 FTE, cost-to-continue budget

BRMS administrator - direct administration to find funding.

Impact:

Administrative staff at Doyle could include duties part-time at Badger Rock while implementing on the ground the evaluation pilot. This administrator could then work with the Teacher Leader in the pilot project for evaluating teachers with DPI grant.

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Amendment 4

Title: Enhancing Family Engagement in MMSD

Discussion:

Accept recommendations to AGP, Chapter 5, Recommendation #16 and fully fund a comprehensive family engagement program in our high-poverty, low achieving schools throughout district (Falk, Glendale, Leopold, Mendota). The community called for a response to the need for an achievement gap plan which focuses on community partnerships, systemic change and a focus on our most disengaged families. This plan addresses these needs.

Funding contingent on measures and implementation of parent involvement survey along with end-of-year report to board. Board will be updated on a regular basis starting the fall of 2012 through the work of the Common Council Liaison committee with sharing of engagement practices with county executive and mayor as we work to develop a systemic parent engagement model that is school-led but community driven.

Savings/Cost:

Fund BRS 1.0 FTE from AARA funded new position from Cost-to-continue budget - Bilingual & Diversity Personnel Analyst, 1.0 FTE, savings - \$64,287

Cut Clerical by .25 FTE; savings - \$17,623

Fund partial salary for Parent Liaisons through funds from new position - DLI Teacher Coach, AARA new position from Cost-to-continue budget, 1.0 FTE; savings - \$74,927

Impact:

The investment in this program for parents will be cut to \$491,071 with funds coming from Fund 10. The AARA 2.0 FTEs was funding carried over from one-time federal funds. The board has spent a large amount of scarce resources on DLI and has significantly increased hiring of bilingual staff. It would be best to give the DLI program another year or two before we invest in more permanent positions.

The *Bilingual & Diversity Personnel Analyst* was created to support the curriculum development and family involvement in the district for English Language Learners. Due to limited resources, I would instruct administration when working with NMI on new contract to work with district to provide curriculum development and family involvement model as part of our charter. Given that the district has investments upwards of \$400,000 per year for the next five years in NMCS and

given that this DLI school has been a model parent engagement school we would do well to collaborate with them.

The *DLI Teacher Coach* focused exclusively on hiring bilingual teaching staff. With the expansion of DLI and the replacement of bilingual teachers who have resigned, this position has become increasingly more important. If we are to keep up with the demand for bilingual teachers, this position is vital. Direct administration to first review why we are seeing the resignation of bilingual teachers and work with internal, existing staff to determine a plan for hiring diversity needs.

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Amendment 5

Title: Maintenance Needs in MMSD

Discussion:

Maintenance recommendations from committee show the MMSD with aging facilities and below average spending for facilities. With the future focus on 21st century learning and community schools, the board should invest in our infrastructure.

Savings/Cost:

\$3.0 million per year from Fund 10; direct administration to evaluate possibility of utilizing energy exemption funding from state by budget finalization in October.

Direct administration to allocate funds up to \$1 million from savings accrued from end-of-year fund balance over the Board designated policy of 15% of operating budget.

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Amendment 6

Title: Increase Salary Expenditures for Staff

Discussion:

I continue to be concerned that the \$5 million in savings from WPS was put into the district general fund when there was no visible consideration of reallocations or evaluations or cuts to programs that are not working.

By doing so, the board is by de facto, approving a budget with no increase in salaries to our lowest paid staff in schools supporting our most vulnerable students and those staff who have had a salary freeze for three years and who pay 10% of health premiums. This money would not have been available without the transfer of funds from teaching staff.

Savings/Cost: \$751,478

SEE (2%) - \$203,876

EA (2%) - \$220,776

Administrators (2%) - \$262,292

NUP (2%) - \$64,534

Impact:

Ideas to consider -

Direct administration to find savings in efficiencies or re-allocations.

Freeze expenditures in non-salary categories, \$300,000.

Move cost of pilot program or new initiatives to one-time savings from TIF or board contingency fund until an adequate budget evaluation has been completed and presented to the Board.

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Amendment 7

Title: Middle School Science Symposium for all Middle School

Savings/Cost:

Fund this project to assist in the time and personal expense of our science staff by funding this initiative for \$15,000.

Current expenditures was under \$4,000 for the entire district.

Expenditures for this second year of this science initiative - the only one district-wide at the middle school level was a cost of \$6,180 for 155 middle school students. Much of the money was cobbled together through teacher advocacy, donations and last-minute allocations.

Fund symposium as a middle school focus to increase participation in science with minorities and students not yet identified as science nerds.

Impact: Shows commitment of district to getting real experiences to students. Board will fund contingent upon a rubric of achievable goals and increasing participation, mentors and science community outreach.

Impact:

Fund 10, \$6,000; Board Contingency fund, \$9,000

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Amendment 8

Title: High School Summer Intern Research Program

Discussion:

The MMSD needs concurrent investments in both middle and high schools beyond the standardized classroom curriculum setting for science.

There is a demand for students to partner with mentors at the UW and with the scientific community as researchers. We should find a way to coordinate and support the 42 kids who applied for 16 positions with UW researchers.

Savings/Cost:

Continue to fund program with additional funds to find new community partners in science and research.

Impact:

\$15,298 from Board contingency funds, 0.2 FTE Program Co-coordinator

Additional coordination and support for local area businesses in the field of science research leading to increased number of opportunities. Options may include summer internships or high school credit to keep UW tuition cost low. Actively recruit minorities, work with AVID coordinators and CTE advocates in high schools to increase number of applicants.

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Amendment 9

Title: Reallocate savings from Open Enrollment Leavers to 0.5 FTE CTE in each of the high schools

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Amendment 10

Title: Expand AVID as indicated in the AGP

Cost:

\$1.2 million from Fund 10

PENDING Board Amendments: Maya Cole

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Amendment Pending for Librarian allocation:

I have conflicting information and would like to know how many FTE are required to meet the DPI guideline for all of our middle school according to enrollment. Please provide allocation calculations for all middle schools.

Amendment Pending for READ 180 allocation:

I am waiting for an answer to the cost to provide 90 minutes of instruction for those students who qualify for READ 180.