

Board Amendment : Ed Hughes**DATE: June 7, 2012****Achievement Gap Plan**

Discussion Item: I propose the following amendments to the 2012-13 Comprehensive Budget Recommendations contained in Appendix NNN-12-7. Approve the Achievement Gap plan, but with the following expense reductions, which total \$787,000:

- a) Under Recommendation #1, eliminate the increase of 2.0 FTE Elementary Interventionists for the four schools where there are currently no positions: Van Hise, Randall, Marquette and Shorewood Hills. I don't believe these schools need the additional positions. In the most recent WKCE, here are the number of third grade students at these schools who scored in the minimal and basic ranges in reading –

	Minimal	Basic
Marquette	3	6
Randall	3	12
Van Hise	3	4
Shorewood Hills	0	3

These four schools are also the only four in the upper right quadrant on the most recent Value Added table for elementary school reading. In short, our highest-performing elementary schools are not where I would direct our limited dollars in trying to address the challenges of universal literacy by third grade. Savings: \$150,000

- b) Also under Recommendation #1, I would eliminate the 2.0 FTE positions for Elementary Teacher Leaders for ongoing support of Elementary Instructional Resource Teachers. I think in general the plan calls for more than enough administrators and teacher leaders to work with other teachers. I understand our IRTs are generally among our most skilled and experienced teachers. I think they should be able to get along and do their jobs effectively without support from additional teacher leaders. Savings: \$150,000.
- c) Recommendation #11 calls for 2 Instructional Culturally Relevant Pedagogy Coaches at a cost of \$150,000. Recommendation #13 calls for 1 teacher and 5 EA to oversee the integration of cultural relevance training into professional development at a cost of about \$100,000. Recommendation #16 calls for .5 cultural relevance instructional teachers at four schools at a cost of about \$150,000. This totals five teachers and 1 EA to work on what seem to be somewhat overlapping cultural relevance instructional practices. I think this is too much of an increase to absorb in one year. I would cut the total expenditures

- in half – from \$400,000 to \$200,000 – and let the administration determine how to implement the cut. Savings: \$200,000.
- d) Recommendation #8 calls for hiring 1.0 FTE at a cost of \$75,000 to plan for Career Academy clusters. I understand the thought of keeping this position as a place-holder until the time we decide whether we want to adopt the big changes that going to a Career Academy approach would entail. But the new employee would spend his or her time planning for a change that we ultimately may be unwilling to adopt. It seems to be better to hold off on hiring new employees until we decide whether we want to go this route. I assume that our new permanent director of career and technical education can devote some time to preparing the background information we'll need to make this choice. Savings: \$75,000.
 - e) Recommendation #14 calls for Behavior Response Assistants at the seventeen elementary schools that have the highest number of office disciplinary referrals. Five of the schools would receive a 1.0 allocation and the other 12 would receive a 0.5 allocation. I recommend that all 17 receive a 0.5 allocation and we'd check after a year to see if this is sufficient or whether particular schools might need an increase to a full 1.0 allocation. Savings: \$117,000.
 - f) Recommendation #10 addresses AVID expansion. The recommendation calls for a total of \$340,000 in purchased services/support and Supplies and materials. I would reduce this total by \$50,000. Savings: \$50,000.
 - g) Recommendation #17 addresses recruiting a diverse workforce. The recommendation calls for \$45,000 for purchased services/support, but I cannot figure out what this is for. I would eliminate this expenditure. Savings: \$45,000.

Impact: As a result of my proposed changes (amendments EH1-3), our property tax levy would increase by about \$14,140,000, or 5.7%, over this year's property tax levy of \$246,000,000.

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Maintenance

Discussion Item: Approve additional spending on maintenance in the amount of \$3 million rather than the recommended \$3.5 million.

Impact: As a result of my proposed changes (amendments EH1-3), our property tax levy would increase by about \$14,140,000, or 5.7%, over this year's property tax levy of \$246,000,000.

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Fund Equity

Discussion Item: Utilize a total of \$2.5 million in equity, rather than the recommended \$7.9 million. The \$2.5 million would be made up of half the \$4 million in fund equity we had initially approved to use this year to cushion the financial impact of the introduction of 4-year-old kindergarten (next year we can consider using the other half) and \$500,000 of the roughly \$2.2 million in our newly-discovered equity in our referendum approved debt fund (fund 39). (I would apply an additional \$500,000 of this amount to each of our next three years' budgets.)

Impact: As a result of my proposed changes (amendments EH1-3), our property tax levy would increase by about \$14,140,000, or 5.7%, over this year's property tax levy of \$246,000,000.