

Board Amendment : Beth Moss

DATE: June 7, 2012

Addition of 1.3 FTE to comply with DPI middle school media center staffing recommendation

Discussion Item: Our libraries are serving more of our low income and children of color. In some children's lives this is their only opportunity to have access to reading material of their choice to take home. The middle school media centers need to be open all day in every school so that the students can have access and the teachers can get the support in pulling materials that they need. Well-staffed and well-stocked media centers should be a part of any literacy plan.

Savings / Added Costs:

Impact: Funding source: The additional amount needed is \$97,500 to be paid for as follows: \$74,927 from "Prepare for Life After High School planning" and the balance of \$22,973 from open enrollment savings. While I agree with the concept of career academies, I feel we should hold off on this until we hire a new superintendent.

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Add \$181,145 to 2012-13 AVID Budget

Discussion Item: The district has invested resources into training Middle School staff to implement AVID at the Middle School level. Staff members have put time and energy into preparation for the first year of AVID. They have identified students to enroll in AVID. The superintendent's proposed budget calls for funding at \$1,152,927. **An additional \$181,145 would fund the following:**

- *Allocation, tutors, materials for a total of 17 sections of MS AVID serving a rough total 340 middle school students.
- *Provides a .3 AVID coordinator at each middle school.
- *Allocation, tutors, materials for a third section of freshmen at East allowing BH AVID students interested in continuing in AVID to continue without removing spots from Sherman and O'Keeffe students.
- * Allocation to high schools for freshmen sections and expanding the AVID coordinator from a .2 to .4 allowing classes to be supported and strategies to be spread school-wide with higher fidelity and quality.
- * Professional Development to bring in AVID strands for teachers and to begin to develop some of our staff as trainer of trainers thus minimizing costs in the long run.

In total the additional funding provides 5 more sections of AVID (4 at middle school and 1 at high school).

The biggest differences between the superintendent's proposed budget of \$1.1 million and the amended amount of \$1.3 million:

- *East would not provide a third section of students.
- *A total of 5 less sections would be offered translated to serving 100 - 125 less students at MS and East.
- *Less AVID professional development would be provided
- *The \$1.3 million plan was developed in a very grassroots manor with each school's site team determining the number of sections they would like to offer and the best way to rollout AVID at their school. This option has an enormous amount of ownership at the school level which will lead to successful implementation.

AVID is proved to be a successful program in our district to close the achievement gap. A better strategy is to have more front end investment and then lower the additional amount needed for the second year, 2013-14. The BOE needs to show the community we are serious about investing in programs that directly affect children of color and who are first generation college bound. Total investment in AVID for 2012-23 would be \$1,334,072.

Savings / Added Costs: additional cost of \$181,145

Impact: Funding source: Open enrollment savings