

State of the School Division and Budget Outlook Organizer

(input provided by 5 out of 7 School Board members)

Considerations for Initiatives

- Consider increasing medical premiums by \$10-20/month/employee
- Comprehensive plan to shift funding VRS from Employer to Employee starting with 2012/13 new hires, previous hires are grandfathered in
- Expansion of the World Language Options to include focus and promotion of the various opportunities available for language skill development
- Realistically there may not be room in the 2012-12 budget considerations for new initiatives
- Increase the number of instructional coaches
- Retry a world language initiative (Chinese and Japanese) at the high school level
- Summer funding for high school teachers to improve teaching strategies for the 8-period day
- Salary increase especially for classified who are below market
- Restore teacher workload to 5 periods
- Lower average class sizes
- Staff Development Funding
- Math specialists to support the coaching model

Considerations for Reductions

- Comprehensive report on Technology Department audit
- What other departments did Central Office begin initiating audits?
- A blanket x% cut across all other areas to provide the needed teacher/classified raises
- Reduce staffing for elementary schools <200 students
- Eliminate ineffective instructional programs

Considerations for Areas to Maintain

- 8-period Day as a structure in which schools can organize their schedule as appropriate to the needs of their individual student bodies
- 17 positions used for class size reduction
- Within current climate: 8 period schedule, coaching model, salary increase, class size

Areas Where I Need More Information (*Any of these items would need to have Board consensus to prepare. In addition, it would need to be determined if such information is collected.*)

- SOL High School Results differentiated by High School?
- What are 2010-11 SOL HS results down by 5% or more for Black and Hispanic subgroups?
- #of study halls and # of students in each study hall at the HS level at each school
- Current 1st semester enrollments in World Languages
- Enrollments in Electives by school, both those electives within and outside CORE areas, e.g. Psychology, Philosophy, Statistics, Computer Science, etc. as well as CTE, Health/PE, Fine and Performing Arts, etc. with data spanning the two years before 8-period day and the two years into 8-period day
- The schools that do not have kilns and projected costs to reach universal access
- Frequency distribution of AP enrollments across grade levels by teacher (T01, T02, T03, etc. Please do not provide blatantly identifying names.)
- Staffing needs and concomitant costs for 5/8 vs. 6/8 staffing at the secondary level (6-12) with no increase in class size over the current class size parameters (Lesser Load Approach)
- The effect on class size if secondary (6-12) schools were organized around 5/8 staffing with no change in current FTE staffing allotments at the secondary level (Constant Cost Approach)
- Equity between High School and other levels
- Bus Replacement Cycle
- High School Staffing
- Number of students per teacher per high school for the following school years: 2008-2009, 2009-2010, 2010-2011 (show individual rows for each teacher but mask the names)
- Pass rates for world languages from 2008-2009, 2009-2010, 2010-2011
- Lists of elective offerings for each high school for the following school years: 2008-2009, 2009-2010, 2010-2011
- Enrollments in Study Hall for each high school for the following school years: 2008-2009, 2009-2010, 2010-2011
- Acceptance counts by each college and university for each high school for the following school years: 2008-2009, 2009-2010, 2010-2011. Quality the data by individual student (one student can gain multiple acceptances...note where this is the case)
- Dual enrollment CTE course offerings by each high school
- Counts of students who are in 8 Honors/AP dual enrollments
- Budget Preparation, Table 2, show three separate years of data
- Implications of expanding world languages
- Kilns for elementary schools –? Have and have not?–could this be supported by the CIP?
- Do we differentiate funding for LEP by Level 1 and 2? If not would this be an area for savings?