

Budget Changes Adopted by School Board

<i>K-12 Teaching and Learning Office Options</i>			
X	Provide additional funding to the two comprehensive high schools to help implement the Culminating Project graduation requirement in 2008. Provides \$5,000 to each comprehensive high school to support current culminating project coordinators. <i>Funds \$10,000 of \$40,000 requested.</i>	\$ 10,000	1
X	Transfer current basic education central support of Career and Technical Education programs to the CTE program , where this support is CTE eligible and where CTE funding is available. Examples include technology support of business education and other CTE technology labs and charging some high school counselor time to the CTE program. (Displayed as a budget reduction for balance sheet purposes.) <i>Increases transfer from original \$20,000 proposal.</i>		\$ (50,000) 2
<i>Curriculum subgroup</i>			
X	Fund increase in cost of K-5 math Trailblazers workbooks for 2007-08. With the expiration of the original purchase contract for Trailblazers, costs for the student workbooks will increase, beginning in 2007-08. <i>Original request estimated at \$60,000 was corrected to the \$45,000 added.</i>	\$ 45,000	3
X	Fund increase in cost of K-5 reading material replacements for 2007-08. Cost of Harcourt Trophies consumable materials for elementary reading has increased. These materials are distributed to schools from T&L office.	\$ 5,000	4
X	Eliminate the \$350,000 annual curriculum adoption budget for the 2007-08 year only (one-time reduction). The next scheduled curriculum adoption for the district is a science adoption that was scheduled for purchase in 2007-08. The district will need more time to go through the curriculum review and adoption process and will not purchase these curricular materials until the 2008-09 fiscal year. Funding will be restored to the base budget for the 2008-09 school year. <i>The Board also designated \$300,000 of the 2007-08 ending fund balance for a curriculum reserve.</i>		\$ (350,000) 5
X	Increase general education materials to support special education students in the regular education classroom. This funding is provided to the Teaching and Learning office.	\$ 5,000	6
X	Science Review and Adoption process --Increase funds for substitutes, additional teacher time, and/or consultants for the upcoming science review and curriculum adoption process. The process will begin in 2007-08 and conclude in 2008-09.	\$ 12,000	7
X	Reduce Teaching and Learning audio visual equipment budget --Reduce general fund budget for rental, repair and replacement of AV equipment in Teaching and Learning.		\$ (5,000) 8
X	Reduce instructional materials support from K-12 Teaching and Learning to the schools to respond to unusual circumstances, such as unanticipated enrollment increases or program changes. The historical budget of \$25,000 has not always been fully spent.		\$ (10,000) 9

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<i>Assessment subgroup</i>			
X	Increase funding to provide schools with additional para-educator support time to manage the WASL testing process and help provide student accommodations as needed. The number of WASL assessments continues to increase, as does the number of students requiring accommodations.	\$ 5,000	10
<i>Technology subgroup</i>			
X	Eliminate general fund budget for technology capital replacement and upgrades. Rely on capital projects levy for this technology equipment replacement. <i>Reduction was increased by \$10,000 from original proposal.</i>		\$ (39,000) 11
X	Reduce general fund support for technology staff training, offset by increasing staff training allocations from the technology levy as new systems and technologies are placed in schools		\$ (10,000) 12
<i>Music subgroup</i>			
X	Musical instrument replacement & staff travel cost reduction. Fewer new musical instruments will be purchased each year		\$ (3,000) 13
<i>Athletics subgroup</i>			
X	Increase "Pay for Play" fees to \$90 per sport at the HS level and \$40 per sport at the MS level (This revenue increase option is displayed as a cost reduction). Revenue increase will be retained in the general fund budget to help balance general fund budget by offsetting a portion of athletic costs for coaching and facility rental.		\$22,000 revenue increase 14
<i>Student Support Options</i>			
X	Add 2 half-day sessions of special ed preschool to meet need of growing enrollment demand and over-crowded existing preschool classes. Adds one special ed teacher and two para educators. Meets mandate to identify and serve this population and provides early intervention to lessen impact of disabilities and improve quality of life for students.	\$ 140,500	15
X	Establish an additional LEARN and additional Life Skills class for students with significant cognitive challenges whose needs are not well met full-time in the regular classroom environment. These students are currently served with student-specific para-educators. The additional programs will increase programming for these students in each MS feeder group of elementaries. The projected savings comes from offsetting reductions in 1:1 para educators		\$ (116,000) 16
X	Reduce funding for special ed Transition Coordinator from 1.0 FTE to 0.5 FTE (maintain current level of FTE). This position was added to budget this year, but only staffed on a part-time basis due to qualified personnel available. The position will be continued at current level to assist in transition of special ed students from world of school to employment and independent living.		\$ (36,000) 17

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X	Reduce 20 special education para-educator hours by staffing buildings more closely to contractual obligations. Approximate 2% cut in special ed para educator allocations. Reduce base staffing levels closer to bargaining agreement obligations and enhance program staffing on case by case rather than annual "roll-over" basis.		\$ (88,000)	18
X	Increase number of Safety Net funding applications for high cost special education students. (Shown as a revenue increase, offsetting current costs.) Increase in administrative workload to prepare applications for additional state special ed funding to offset unfunded program costs.		\$175,000 revenue increase	19
X	Increase number of speech language pathologists to respond to high caseloads, lack of planning time, lack of time to write IEPs and participate in parent conferences. Improve therapy time for students and reduce SLP overloads.	\$ 77,500		20
X	Provide updated, research-based math curriculum (text, support materials, assessments) aligned with state standards for all students receiving special education services in the area of math. Implement consistent special education math program across the district to help address significant need to improve math skills and test scores of special education students.	\$ 45,000		21
X	Replace BHR contracted services with OSD staff for certain behavior services for students. While BHR provides quality staff, costs increase on an annual basis. It is now more cost-effective to hire our own staff for these services.		\$ (40,000)	22
X	Eliminate \$1,000 given to each self-contained special ed program for materials. These programs will access buildings' share of the current \$100,000 allocation to buildings for special education goods and services, integrating self-contained programs into building-wide special ed goods and services allocations, while increasing demands on building special ed budgets.		\$ (12,000)	23
X	English Language Learner (ELL)-- Reduce current ELL center at Madison Elementary by 0.5 FTE to serve current and anticipated east side students accessing the current center-based service approach initiated in 2006-07.		\$ (36,000)	24
X	Provide instructional materials in students' primary language for non-English speakers entering school at the secondary level. Materials will be available in key content areas until students are able to process information in English. In addition, testing materials and staff time to determine program eligibility and placement will be provided.	\$ 5,000		25
<i>School Staffing Options</i>				
X	Increase Office Professional allocation at OHS. Enrollment at OHS is approximately 25% larger than at CHS. Additional office support would help manage larger workloads, particularly for the ASB office, support of the athletic director, and administration and counseling office support. Office professional support is not excessive at CHS, so no reallocation between the schools is recommended.	\$ 28,000		26

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<i>Support Service (Maintenance & Grounds) Options</i>			
X	Add one additional FTE custodial position for cleaning and support to ensure health and safety of school children and staff. New FTE will be allocated among middle schools, which will prevent reallocation of existing custodians from other locations to meet the district's highest needs for additional cleaning of school sites. <i>Funds highest program priority of the 5 new custodial positions requested.</i>	\$ 41,000	27
X	Add custodial equipment and supplies. First phase of replacement of oldest custodial equipment with more efficient and safe cleaning equipment, including modern bathroom cleaning tools and replacement of worn-out custodial equipment (vacuums, scrubbers, etc) in schools. <i>Funds \$50,000 of \$140,000 requested.</i>	\$ 50,000	28
X	Add funding for preventative maintenance of heating and ventilation systems and units, including parts needed to maintain heating and ventilation units.	\$ 52,500	29
<i>Administration Options</i>			
X	Provide a central budget to implement District diversity programs and initiatives--Base Option. Enhance \$10,000 federal Title II (professional development) grant funding allocated to diversity to provide additional diversity speakers and training, community outreach, student projects and a contracted multi-lingual family liaison. Recommendation of District Diversity Committee.	\$ 12,000	30
X	Reduce Superintendent Office budget to offset the Diversity enhancement add above. 50% reduction in the Supt's budget for district-wide projects and initiatives.		\$ (10,000) 31
X	Reduce utility budget to continue the Resource Conservation Manager position. The Resource Conservation Manager position will continue to be funded for 2007-08 through the realization of additional utility savings from this effort.		\$ (69,000) 32
Board Approved Item Subtotals		\$ 533,500	\$ (1,071,000)
Total Board Approved Items			\$ (537,500)