

Elementary School Budget Decision Package 2012-13				Medium Elementary School		
				Enrollment: 538		
				Poverty: 15%		
Investment	Priority	Reason/Rationale	Expected Impact	2011-12 Allocation	2012-13 Allocation	Change
Principal	A2,B1,C2, B3	Building instructional leader. Oversight of hiring, supervision, evaluation and operations. Key communicator with stakeholders.	Instructional leader, accountable for executing all aspects of the school; legal, curricular, budgetary and safety.	1.00	1.00	0.00
Classroom Teachers (1-5)	A1, B3	Teachers prepare lessons, assignments and assessments to insure student growth toward college and career readiness.	Student to classroom staffing ratio increases from 26.05:1 to 30.53:1	18.00	15.00	(3.00)
Kindergarten Teachers	B2, B3	Teachers prepare lessons, assignments and assessments to insure student growth toward college and career readiness.	Student to classroom staffing ratio increases from 24:1 to 28:1	2.00	1.50	(0.50)
Intervention Teacher	A2, B1, B3	Delivers classroom small group instruction and interventions.	50% of the time will be spent working directly with students and the remainder of time will support Response To Intervention and the 5 stage professional learning community cycle.	0.00	0.50	0.50
Specialists PE, Music	A1, B3	All students will receive Physical Education and Music instruction. This will also allow for contractual plan time for teachers and specialists.	All elementary schools will be on a specialist schedule rotation based upon number of classrooms.	3.00	1.00	(2.00)
Counselor	B3	Provides guidance curriculum that supports Positive Behavior Intervention Support and college and career readiness.	Counselors will be in the specialist rotation. All schools will have a .5 counselor.	0.50	0.50	0.00
Instructional Assistant	A1, B3	Provide supervision and assist with instruction.	Assistants will be providing instruction that is planned by certified teachers.	1.56	1.21	(0.35)
Instructional Assistant/Technology	A1, 2, B1,B3	Under teacher supervision, provide technology instruction in the specialist rotation. Assist with testing coordination.	Students will continue to meet the learning targets for technology.	0.00	0.67	0.67
Library Media Assistant		Performs work of a variable nature in accordance with established procedures and guidelines under general supervision. Maintain libraries and provide collection access to students. Work with students individually or in small groups and assuming clerical responsibility for a major segment of the library's operations.	Libraries are available for students, staff and continue to be a resource for the school community.	0.52	0.67	0.15
Secretary	A1, C2	Provide support with budget, health room, communications, attendance, relationships with students, staff, and families, and other tasks assigned by the principal.	First point of contact with community and staff in supporting the safety and security of the school.	1.62	1.62	0.00
Non-Salary Per Student Allocation	A1, 2, B1	Materials and supplies to support the instructional programs			\$103.00	

Elementary School Adjustments 2012-13				
Medium Elementary School				
Adjustments	Amount	Current Allocation	Change in Allocation	Potential Solution/Rationale
Classroom Teachers (1-5)	(270,000)	18.00	(3.00)	Increase of student-teacher ratio is necessary to reduce budget. Student to classroom ratio increases from 27:1 to 30.5.
Kindergarten Teachers	(45,000)	2.00	(0.50)	Increase of student-teacher ratio is necessary to reduce budget. Student to classroom ratio increases from 24.1:1 to 28:1.
Specialists: PE, Music	(194,000)	3.00	(2.00)	Elementary schools will be on a rotating specialists' schedule.
Media Specialist	(99,000)	1.00	(1.00)	
Instructional Assistants	(19,600)	1.56	(0.35)	Provide supervision and instructional support for all students. Instruction is planned by certified teacher.
Intervention Teacher	45,000	0.00	0.50	Identified students will receive additional academic support. Additional responsibilities will include support for the five-stage professional learning cycle and Response to Intervention
Library Media Assistant	8,400	0.52	0.15	Provides supervision of students and access to library/media for students and staff.
Instructional Assistant/Technology	37,520	0.00	0.67	Provide instructional support with a focus on technology in the specialist rotation, under the supervision of a certified teacher.
Non-Salary	(10,952)	62,400	(10,952)	Non-salary resources have been directed toward positions.
<b>Overall Savings:</b>	<b>(\$547,632)</b>			

Middle School Budget Decision Package 2012-13				Medium Middle School Enrollment: 840 Poverty: 45%		
Investment	Priority	Reason/Rationale	Expected Impact	2011-12 Allocation	2012-13 Allocation	Change
Principal	A2, B1, C2	Provide strong instructional leadership, professional and personal support for teachers and safety for students. Responsible for implementation of Strategic Plan.	Maintain strong leadership and a focus on student achievement and high quality teaching.	1.00	1.00	0.00
Assistant Principal	A2, B1, C2	Assists and supports principal. Strong instructional leadership, provide professional and personal support for teachers, and safety for students.	Maintain strong leadership and a focus on student achievement and high quality teaching.	1.00	1.00	0.00
School Management Support	A2, B1, C2	Assists with student management and supervision. Provides behavioral support for students in collaboration with teachers and staff.	Schools will need realignment of responsibilities of administrative team to meet site needs.	1.00	0.00	(1.00)
Teachers	A2, B1,B2, B3, C1, C2	Relationship between students and teachers is the most important factor in student achievement. We increased the ratio to the maximum level where we could maintain a strong instructional program.	Staffing allocation increases from approximately 1:24.35 to 1:30.53. Class size will increase.	33.00	27.50	(5.50)
Literacy Intervention / Extension Teacher	A1, A2, B1, B2, B3	Targeted instruction in reading and writing for students not meeting grade level learning targets as well as for students exceeding grade level learning targets. Interventions and extensions will support individual learning needs.	Reading,writing and math skills are the most critical skills to ensuring college and career readiness. This position will work with students in small groups and support teachers' instruction of students with identified needs.	0.00	1.00	1.00
Math Intervention / Extension Teacher	A1, A2, B1, B2, B3	Targeted instruction in math for students not meeting grade level learning targets as well as for students exceeding grade level learning targets. Interventions and extensions will support individual learning needs.	Reading,writing and math skills are the most critical skills to ensuring college and career readiness. This position will work with students in small groups and support teachers' instruction of students with identified needs.	0.00	1.00	1.00
Poverty Allocation	A1, A2, B2, B3	Allocated to support students of poverty, similar to Title I schools.	Allocated centrally to selected schools; \$771 / pupil on F/R lunch for schools with > 40% poverty	4.00	3.00	(1.00)
Counselor	A2, B3, C2	Provide support for college and career readiness, including Positive Behavior Intervention Support (PBIS), prevention services and personal counseling needs of students and families. They work collaboratively with classroom teachers.	Counselors guide students and families to plan for future academic success via the Education Plan & Profile. They also support students in gaining academic behavior skills.	3.00	2.00	(1.00)
Media Assistant	A2, A3, B2	Maintain libraries and provide collection access to students.	Supervision and oversight of media centers.	0.69	0.81	0.12
Instructional Assistant	B3	Maintain classified staff to support student learning.	Provide support so teachers can focus on classroom instruction.	0.69	0.71	0.02
Computer Support Tech/Testing Coordinator	A3	Provides a wide range of technology supports to teachers and students. Ensures school technology hardware and software are functional and ready for student learning. Serves as testing coordinator and liaison to District IT Department.	Provides technology support to media assistant and teachers. Consistent with elementary and high schools. Also serves as testing coordinator.	0.00	0.53	0.53
Principal's Secretary	A2, B1, C2	Provides interface between parent and community visitors and callers to school staff; health room supervision.	Additional tasks assigned as a result of staff reduction and redistribution of responsibilities.	1.00	1.00	0.00
Secretary	A2, B1, C2	Provides interface between parent and community visitors and callers to school staff; gatekeeper at main entrance supporting safe environment; health room supervision.	Additional tasks assigned as a result of staff reduction and redistribution of responsibilities.	1.40	0.69	(0.71)

Counseling Secretary	A2, B3, C2	Works closely with families enrolling new students. Provides student records management both in the online student information system and student files. Provides clerical support for counseling staff and front office support. Backup for visitor reception and health room supervision.	Additional tasks assigned as a result of staff reduction and redistribution of responsibilities.	0.81	0.81	0.00
<b>Non-Salary</b>						
Per Pupil Allocation	A1, A3, B1	\$114.16 per pupil allocation	Spending decisions must focus on what is essential; reduced funds to cover class fees for low-income students; per pupil allocation reduced by approximately 20% from 2011-12.		\$114.16	
<b>NOTE: additional allocations for the following based on program requirements: .5 MYP Coordinators, 1.0 MYP World Language Teacher, 1.0 Two Way Immersion Teacher, .4 Rachel Carson Coordinator</b>						

<b>Middle School Adjustments 2012-13</b>				
	<b>Medium Middle School</b>			
<b>Adjustments</b>	<b>Amount</b>	<b>Current Allocation</b>	<b>Change in Allocation</b>	<b>Potential Solution/Rationale</b>
Assistant Principal	0	1.00	0.00	Student manager position will be allocated for management support.
School Management Support	(94,000)	1.00	(1.00)	In medium middle schools, administrators can provide both evaluation and student supervision supports. In large middle schools a student manager will provide student supervision support.
Teachers	(495,000)	33.00	(5.50)	Increase of student-teacher ratio is necessary to reduce budget.
Poverty Allocation	(90,000)	4.00	(1.00)	To increase time and instruction for students most at risk.
Media Specialist	(99,000)	1.00	(1.00)	Library services will be maintained by classified position.
Counselor	(89,000)	3.00	(1.00)	Realignment of responsibilities will occur.
Secretary	(44,144)	1.40	(0.71)	Realignment of responsibilities will occur.
Non-Salary	(24,006)	119,899	(24,006)	Reduction in support for non-salary items such as supplies.
Literacy Intervention Specialist	90,000	0.00	1.00	Identified students will receive additional academic support.
Math Intervention Specialist	90,000	0.00	1.00	Identified students will receive additional academic support.
Media Assistant	6,496	0.69	0.12	Increase media assistant hours to cover library supervision full time.
Instructional Assistant	1,120	0.69	0.02	Provide supervision of students.
Computer Support Tech/Testing Coordinator	35,311	0.00	0.53	Support technology for staff and students; manage testing.
<b>Overall Savings:</b>	<b>(\$712,223)</b>			

High School Options Decision Package 2012-13				Options				Comprehensive HS		
				Enrollment: 739				Enrollment: 1867		
				Poverty: 45%				Poverty: 22%		
Investment	Priority	Reason/Rationale	Expected Impact	2011-12 Allocation	2012-13 Allocation	Change		2011-12 Allocation	2012-13 Allocation	Change
Principal	A2, B1, C2	Strong instructional leadership, provide support (professional and personal) for teachers, and safety (student management). Responsible for implementation of Strategic Plan.	Maintain strong leadership and a focus on student achievement and high quality teaching	1.00	1.00	0.00		1.00	1.00	0.00
Assistant Principal	A2, B1, C2	Strong instructional leadership, provide support (professional and personal) for teachers, and safety (student management)	Maintain strong leadership and a focus on student achievement and high quality teaching	1.00	1.00	0.00		3.00	3.00	0.00
Classroom teachers	A2, B1, B2, B3, C1, C2	Relationship between students and teachers is the most important factor in student achievement; we increased the ratio to the maximum level where we could maintain a strong instructional program	Staffing allocation increases from approx. 1:26.4 to 1:30.53 Class size will increase	30.00	24.20	(5.80)		74.00	61.20	(12.80)
Counselors	A2, B3, C2	Planning for college and career readiness; personal counseling needs of students	May mitigate by moving responsibility for academic, career, and college planning functions to student, parent and teacher in the Education Plan & Profile. Keep caseload under 500:1	2.00	2.00	0.00		5.00	4.00	(1.00)
Classified Support	B3	Maintain classified staff to support testing, technology, college and career readiness, essential skills, other duties around accountability	Provide support so teachers can focus on classroom instruction	1.38	1.38	0.00		2.60	1.92	(0.68)
Library (Media Assistant)	A2, A3, B3	To maintain libraries, provide collection support, to ensure research and textbook support.	Teachers will need to facilitate taking their classes to the library and provide supervision for students in the library; two media assts will check out books; asst's schedules will be staggered to allow for maximum supervision and student access to media center materials	0.52	0.71	0.19		1.04	1.04	0.00
Secretaries (Principals Secretary and Counseling Secretary)	A2, B1, C2	Provide adequate support, safety, operations efficiencies	Maintain current service level	2.81	2.81	0.00		4.31	4.31	0.00
Account Assistant	B1	Maintaining effective fiscal management is critical	Maintain current service level	0.40	0.40	0.00		0.81	0.81	0.00
Advanced programs	A2, B1, B3, C1	Advanced program coordinator for each level	Equitable allocation at all high schools and options supporting college and career readiness.	1.50	1.00	(0.50)		0.50	0.50	0.00
STEPP Coordinator	A2, B1, B3	Assists students and staff with education plan and profile requirements for graduation	from the district (ESD)	0.25	0.25	0.00		1.00	0.50	(0.50)
Poverty allocation	A1, A2, B2, B3	See Carl's allocation sheet - suggest rounding up in all cases	Allocated centrally to selected schools; \$771 / pupil on F/R lunch for schools with > 40% poverty	3.00	3.00	0.00		0.00	0.00	0.00
Special Ed Convertible	B2	15% reduction	Support Special Education students mainstreamed in General Ed classes	0.00	0.00	0.00		0.90	0.77	(0.14)
Non-salary (per student allocation, technology, mileage, repairs & maint, link crew)	A1, A3, B1	\$114.16 per pupil allocation	Spending decisions must focus on what is essential; reduced funds to cover class fees for low-income students; Per pupil allocation reduced by approx. 20% from 2011-12		\$114.16				\$114.16	
Partial Day Options staffing (Health Careers, Automotive, Terra Nova Biology)	A2, B1, B3, C1	Staffing for partial day options programs attended by students at comprehensive high schools	Increases indepth Career Related Learning Experiences for students	0.00	0.00	0.00		0.00	0.60	0.60

