

| Prior Initiatives 2007-08 through 2010-11 | | | | | | | |
|---|---------------------------|------|----------------|------------|---------|---|--|
| | | APU | Salary/Benefit | Non Salary | Total | Status Update | Effectiveness |
| | | | | | | | |
| Business Services | Accounting Asst. IV | 0.50 | 27,628 | - | 27,628 | The PERS specialist was increased from a .5 to a 1.0 position to manage the increased reporting requirements for the PERS EDX system and moving from a one tier to three tier retirement system. | The position is highly effective in responding to the Oregon statute requirement that PERS process and pay retirees within 90 days of their retirement date. PERS may require a detailed accounting from the District of every month of an employee's career requiring a review of records dating back 40 years. |
| | Contracts Specialist | 1.00 | 84,815 | - | 84,815 | This position was never hired and was a budget savings in 2008-09. | N/A |
| | Senior Accountant | 1.00 | 89,489 | - | 89,489 | The Budget Senior Accountant position was added to support the management of a large school district's budget. | The position is critical and supports the annual budget process, daily operational needs of schools and departments, and provides financial analysis to the leadership of the district. |
| | Grant Accountant | 1.00 | 77,057 | - | 77,057 | The Grant Accountant position was added to manage stimulus funding and is a budget reduction in 2011-12. | This position has been effective in meeting all of the tracking and reporting of many of the district's operational components required with the federal stimulus funding ending June 30, 2011. |
| | | 3.50 | 278,988 | - | 278,988 | | |
| Human Resources | HR Analyst | 1.00 | 82,584 | - | 82,584 | The HR Analyst implemented and managed the online application system. This position was a budget reduction in 2010-11. | EdZapp was effectively implemented and has continued as the District online application system. |
| | | 1.00 | 82,584 | - | 82,584 | | |
| Information & Technology | Asset Management Software | | - | 130,000 | 130,000 | These funds were allocated in the 2007/2008 budget and were used to implement an asset management solution. Previous to implementing an asset management solution, IT staff did not know the number of computers, nor computer specifics (hard drive size, RAM, etc). This made replacement planning exceedingly difficult. The asset management system (Casper), allows us to run reports by building that provided detailed specifics on all District computers. These monies were eliminated in the 2009/2010 budget. | The monies allocated for this initiative were sufficient to install, configure and implement an asset management solution. With the Casper tool, IT staff are now able to run detailed computer asset reports for any building in the District. We use this information for software purchase planning, allowing us to not "over-buy" software licenses. Additionally, we are able to share this information with building Principals to help with their long-term technology planning. The monies in year one and two went to implementation of the system. Although we lost funding for this initiative, we are able to combine this work with the desktop management funding to maintain the licenses for this software. |
| | Centralized Anti-virus | | - | 120,000 | 120,000 | The District had no enterprise anti-virus/malware solution and these funds were allocated in the 2007/2008 budget to address this security issue. Sophos Antivirus was installed on all District computers and the first day of installation, over 7,000 viruses were found. This enterprise solution allows for the central management and patching for all District computers. These monies were reduced in the 2009/2010 budget. | An anti-virus solution is a critical security component for an enterprise IT deployment and represents a very severe security risk if we were to eliminate. The first day of installation, over 7,000 viruses were found. In the past, IT staff had to undertake a manual process to remove viruses from computers. A centralized anti-virus solution allows for automated virus definition updates, virus detection, quarantine and removal. To support over 17,000 machines, we have 6 support techs. An anti-virus solution frees them from needing to service machines for viruses, allowing them to concentrate on other computer issues. This allows for increased computer "up-time" for use by students and teachers. The reductions in 2009/2010 mean that we no longer have the licenses to cover all machines. There are monies to purchase licenses for just over 50% of the machines. The oldest machines in the District in 2011/2012 will need to become "kiosk" machines and will have a free, but severely limited virus detection tool on them. There will be no active scanning, detection or quarantine on these machines. If the machine is thought to have a virus, then staff will ma |

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| Information & Technology Continued | Desktop Management - software | | - | 120,000 | 120,000 | These funds were allocated in the 2007/2008 budget to purchase and install tools to remotely manage over 17,000 machines in all schools and ancillary sites. There are 6 support techs who prior to installation of the Desktop Management tools, were required to drive to all district locations to solve operating system and application problems. This arrangement was highly inefficient and resulted in problem resolution delays for students and teachers. A Desktop Management suite was installed that allow help desk staff and support tech staff the ability to immediately and remotely solve many computer and application issues. These monies were reduced by 50,000 in the 2009/2010 budget. | These monies were used to install, configure and implement a desktop management solution to remotely manage and service over 17,000 machines. These tools allow IT staff to automatically install operating system and security patches to both Windows and Macintosh machines, automatically install and upgrade software, automatically set security and other policies based upon the user login, and allows help desk, techs, and system administrators to remotely help a user (with permission from the user). These tools have drastically reduced issue resolution time for staff across the District. Current monies allocated are enough to maintain software licensing for this suite of user support tools. The District reduced building Technology Facilitators in the 2009/2010 budget, meaning that for many buildings, there is no official identified point of contact for IT who is able to perform basic maintenance and troubleshooting functions. The Desktop Management tools attempt to partially address the lack of technology support in most of our buildings. |
| | Desktop Management - hardware | | - | 100,000 | 100,000 | These funds were allocated in the 2007/2008 budget and were used to purchase hardware necessary for the Desktop Management implementation. These monies were reduced by 50,000 in the 2009/2010 budget. | These monies were allocated for hardware and server maintenance contracts for the equipment that manages the Desktop Management applications and were enough to implement the project. |
| | Directory Services - software | | - | 100,000 | 100,000 | These funds were allocated in the 2007/2008 budget to install a centralized Directory Services environment. The previous system was an aging, in-house created solution that was not compatible with new applications and required much staff support. Moving to an industry standard Directory Services model allows enterprise applications to integrate and leverage shared identity and roles data and increases security. Monies are used for licenses, training, and identity management support applications (ex. UMRA) needed by the system. | Prior to implementation, building staff had one or two shared computer logins per school, and all students in the District used the SAME computer login. This situation represented a tremendous security risk and did not allow IT to tailor computer access, settings, and applications based upon the user utilizing the machine (an emerging organizational need - ex. TeacherSource). These monies are used to support Active Directory Client Access Licenses (CALs) and also licenses for our identity management solution (UMRA). This suite of tools allows unique logins for all staff and secondary students, and in the future, all elementary students. This greatly reduces a security risk and allows IT staff to customize access, applications, and settings based upon whether a teacher or student is using the computer. Additionally, staff are able to use the same login on any machine in the District. |
| | Directory Services - hardware | | - | 50,000 | 50,000 | These monies were added in the 2007/2008 budget to purchase the initial hardware and ongoing hardware maintenance and replacement of the servers that manage the Microsoft Active Directory environment. | The Directory Services initiative could not function without monies allocated to provide hardware, maintenance, and service contracts for the Active Directory infrastructure. |
| | Instructional Technologist (TOSA) | 1.00 | 86,218 | - | 86,218 | This position was hired added in the 2007/2008 budget to provide increased support for teachers using technology in the classroom. This position was eliminated in the 2009/2010 budget. | This position was historically funded through grant funding and added to the General Fund due to declining grant monies. In 2009/2010, this position was eliminated from the budget. Loss of this position reduced the amount of support for teachers who are learning how to integrate technology into lesson plans, curriculum, and instruction. For all teachers in the District, we have one Instructional Technologist who is the District Librarian and works with all Media Specialists and libraries, one who works with teachers on integrating audio and video technologies into instruction, and one other Instructional Technologist to provide support for technology integration and to support eSIS Teacher Interface and gradebook issues. We are unable to provide the level of support needed by teachers in the area of integrating technology into instruction and the classroom. |
| | Network Administrator | 1.00 | 128,826 | - | 128,826 | This position was added in the 2007/2008 budget to address network support demands for all District schools and ancillary sites. Currently, there are 3 network support staff supporting all District sites. | In addition to decreasing the amount of time needed to resolve network problems at all schools and ancillary sites, this position has become point on the enterprise network research, selection and deployment. This position directly supports students and teachers in resolving network issues at the building level, maintaining connectivity for students and teachers. |

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| Information & Technology Continued | Standardize Application Suite | | - | 240,000 | 240,000 | BSD has a Microsoft Operating System and Office site license. This site license, common amongst organizations the size of BSD, allows the District to standardize on operating system and Office versions which reduce support issues and problems with staff sharing documents that are not compatible due to different versions. | Standardizing on the same version of Microsoft Windows saves staff time by reducing the versions of Windows that we need to support. This program also allows us to upgrade to newer versions, or if we are not ready to upgrade, we are able to downgrade operating system licenses on newly purchased machines, which is not legal unless a site license is in place. Moving to one version of Office allowed staff much more flexibility when sending documents both inside and outside the District. Previous practice was for staff to turn files into PDF documents to ensure that others could view. Additionally, students and staff across the District have provided positive feedback on having the same tool they were using at home available on District computers. This makes moving files between work and home more efficient. As we are in a site license with Microsoft, if we were to discontinue this program, we would need to remove all copies from all computers in the District. Staff reductions have eliminated a training and support position for teachers and staff on Office and other applications. Part of these monies are spent on an online solution to attempt |
| | System Administrator | 1.00 | 121,155 | - | 121,155 | This position was added in the 2007/2008 budget to support servers and applications used by students and staff. This position was eliminated in the 2009/2010 budget. | The impact of the reduction of this position is that Tier III (most severe) issues take longer to be resolved. Work has slowed on a support for a new intranet and extranet. |
| | System Administrator | 1.00 | 121,155 | - | 121,155 | This position was added in the 2007/2008 budget to support servers and applications used by students and staff. This position is the point systems administrator for IFAS, the HR/Financial application used by the District. The implementation of Directory Services and Google Apps depend on this position. | This position directly supports the HR/Financial servers and infrastructure used by HR, the Business Office, and directly affects all employees. Additionally, the Google Apps and Directory Services implementations depend on this person for support of the servers and applications used in these projects. |
| | System Analyst | 1.00 | 121,155 | - | 121,155 | This position was added in the 2007/2008 budget to support the reporting needs of staff for the Student Information System (eSIS) and the HR/Financial system (IFAS). Demands for reporting and support far exceeded current capacity and this position was added to address staff needs on both systems. | There are 5 Systems Analysts supporting all enterprise applications. There is over 1 year of development projects currently waiting for staff to begin working on them. These positions directly support teachers using eSIS and the Data Warehouse, and office staff using IFAS. Additionally, the Systems Analysts support other systems that depend on data from the student information system. An example would be the transportation system, which consumes data from the student information system to compute routes and contact parents. As we move to a new Student Information System, this person will be tasked with integrating student information with other enterprise and other applications used by the District. |
| | Telecommunications Engineer | 1.00 | 128,826 | - | 128,826 | This position was added in the 2007/2008 budget to address telecommunications support needs. The District telephone system is approaching 20 years in age and previous to this position, only had one support staff for over 5,000 telephones in all locations throughout the District. In addition to this position, there is 1 other telecommunications specialist supporting all telecommunications District-wide. | One telecommunications support specialist did not provide sufficient support for all telephone and voicemail issues in the District. Prior to hiring this position, there were times during the year where it took over 1 month to resolve a telephone support issue. Adding this position has decreased telephone down-time at all schools and ancillary sites, and represents an increase in student safety due to ensuring phones are available in emergencies. Additionally, this position has assumed primary responsibility for design of a replacement telephone system. |
| | Wired Network Infrastructure | | - | 40,000 | 40,000 | These monies were needed to partially address increased maintenance for moving to 1GB connectivity for all school sites. Prior to the 1GB connectivity, each location had a 100 MB connection, which was not adequate for staff and student use and the demands placed upon the network as we automated patch management and remote support. | School use of the internet continues to increase. Prior to implementation, there were many schools that would come close to the 100 MB capacity, which slowed internet access for all at the school. Additionally, the installation of desktop management and remote support tools placed load on the network. With 1 GB connections, there is capacity for schools to use the internet for instruction, assessment, and for IT staff to provide management and remote support to equipment. |

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| Information & Technology Continued | Computer Allocation to Schools | | - | 431,750 | 431,750 | Added in 2008-09 and a budget savings in 2009-10 and 2010-11. | There are over 17,000 machines in the District. 44% are over 5 years old, and 3,000 machines are over 8 years old. These machines do not serve the instructional needs of students, nor are they adequate for testing purposes. Additionally, the oldest machines are difficult and expensive to keep operational. We are in a crisis with regard to providing adequate computer use for all students and teachers. |
| | Cooling IT Server Room - Phase 1 | | - | 125,000 | 125,000 | The Data Center Heating, Ventilating and Air Conditioning system (HVAC) could no longer cool the Data Center. In the Summer months, the temperature would get high enough that IT staff had to shut down servers and services to keep the room cool and protect the equipment. These funds allowed the installation of an HVAC system that was adequate for current and future needs. | These monies were one-time funds to address severe HVAC issues in the data center. Since the installation of the new HVAC system, we have experienced no HVAC heat issues. |
| | IFAS upgrade | | - | 360,000 | 360,000 | The version of the HR/Financial system (IFAS) was out-of-date to the point of losing support from the vendor. These monies were needed to upgrade the IFAS system to the current version, and move the database back-end of the system to Oracle to address staff reporting needs and move to the same system database as the Student Information System (eSIS). | These monies were one-time funds to upgrade the IFAS system. Upgrades to the system were delayed to the point that we were in danger of losing support from the vendor. The upgrade and database move allows for more automation of tasks, which will increase staff efficiency. |
| | Layer 2 Switch Replacement - Elementary | | - | 250,000 | 250,000 | The layer 2 switches at all elementary schools were not adequate to support 1 GB connectivity. The switches were over 7 years old and were beginning to fail. These funds allowed all switches to be replaced. | These monies were one-time funds to replace failing switches and were needed by the increase to 1GB connectivity at the elementary schools. |
| | | 6.00 | 707,334 | 2,066,750 | 2,774,084 | | |
| Special Education | | | | | | | |
| Autism Consultants | Special Ed Teacher | 0.50 | 35,703 | - | 35,703 | This position was added to address the growing number of students identified as having Autism Spectrum Disorders in BSD, and bring the district in compliance with NWRES's staffing ratios. This position is a budget reduction in 2011-2012. | Highly, effective. Implementation brought the district in compliance with the 1:100 staffing ratio for Autism Consultants, thereby allowing the district to continue to receive flow through dollars from the NWRES during the 2010-2011 school in the amount of approximately \$719,000 per fiscal year. |
| | Mileage | | - | 1,000 | 1,000 | | |
| Psychologist Behavioral | Psychologist - Contract | | - | 80,000 | 80,000 | This position was added to address the increased need for Risk Assessments and behavioral supports. This position is a budget reduction in 2011-2012. | Highly effective. This position has allowed for a dedicated psychologist to conduct risk screens and risk assessments of students who have exhibited self-harm or serious threats of harm towards others. |
| Behavior Learning Center (BLC) | Special Ed Teacher | 1.00 | 71,407 | - | 71,407 | This position was added due to an increase in the number of students needing the support of a specialized program focused upon addressing behavioral and emotional needs. This position is a budget reduction in 2011-2012. | Highly effective. This position helped to reduce the number of students who need social, emotional, and/or behavioral supports having to be placed outside of the district. |
| | Extended Cert. | 0.29 | 3,421 | - | 3,421 | | |
| | Aide | 1.82 | 89,547 | - | 89,547 | | |
| | Supplies & Materials | | - | 1,500 | 1,500 | | |
| | Psychologist - Behavior Specialist | 0.40 | 34,717 | - | 34,717 | | |
| Resource Rooms Elementary & Secondary | Special Ed Teacher | 3.00 | 214,221 | - | 214,221 | These positions were added to support the district's growing number of students, eligible for special education services across the district, and allowed for a full time special education teacher at each of the district's schools. These positions are a budget reduction in 2011-2012 and included in the 9.5 APU of Resource Teacher allocations being reduced. | Highly effective. These positions allowed for every school in the district to have a full time special education teacher (Resource Room), as well as a staffing ratio of 1:30 - 1:33. |
| | Extended Cert. | 0.48 | 5,701 | - | 5,701 | | |
| | Special Ed Teacher | 2.00 | 142,814 | - | 142,814 | | |
| | Extended Cert. | 0.32 | 3,801 | - | 3,801 | | |
| Inclusion Assistants | Aide | 10.00 | 492,568 | - | 492,568 | These positions were added to support student's with physical management, behavioral, and learning needs throughout the district. These positions are a budget reduction in 2011-2012. | Highly effective. These positions have allowed for the required support of students with physical management (i.e., toileting, feeding, lifting, etc.) or other needs. |
| Classroom Nurse | CR Nurse | 0.65 | 55,272 | - | 55,272 | This position was added to support the increased number of students in general education with chronic health needs. | Highly effective. This position has allowed for an additional nursing position bringing the district into compliance with the legally required ratio for chronically medically fragile students. |
| Social Communication Center (SCC) - Middle School | Special Ed Teacher | 0.50 | 35,704 | - | 35,704 | This position was added due to an increase in the number of students needing the support of a specialized program focused upon addressing social and communication needs. | Highly effective. This position helped to reduce the number of students who need social and/or communication supports having to be placed outside of the district. |
| | Extended Cert. | 0.08 | 962 | - | 962 | | |
| | Aide | 0.91 | 44,774 | - | 44,774 | | |
| | Supplies & Materials | | - | 750 | 750 | | |
| Social Communication Center (SCC) - Elementary School | Special Ed Teacher | 0.50 | 35,704 | - | 35,704 | This position was added due to an increase in the number of students needing the support of a specialized program focused upon addressing social and communication needs. | Highly effective. This position helped to reduce the number of students who need social and/or communication supports having to be placed outside of the district. |
| | Extended Cert. | 0.08 | 962 | - | 962 | | |
| | Aide | 0.91 | 44,774 | - | 44,774 | | |

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| Special Education Continued Structured Learning Center (SLC) | Supplies & Materials | | - | 750 | 750 | | |
| | Special Ed Teacher | 0.50 | 35,704 | - | 35,704 | This position was added due to an increase in the number of students needing the support of a specialized program focused upon addressing behavioral and emotional needs for students with intellectual disabilities. | Highly effective. This position helped to reduce the number of students with intellectual disabilities who need social, emotional, and/or behavioral supports having to be placed outside of the district. |
| | Extended Cert. | 0.08 | 962 | - | 962 | | |
| | Aide | 0.64 | 31,327 | - | 31,327 | | |
| Independent Skills Center (ISC) - Elementary | Supplies & Materials | | - | 750 | 750 | | |
| | Aide | 1.82 | 89,547 | - | 89,547 | This position was added due to an increase in the number of students needing the support of a specialized program focused upon addressing functional academics and life skills for students with intellectual disabilities. | Highly effective. This position allowed us to add an additional classroom to support the growing number of students transitioning from Early Childhood Special Education with low cognitive and medical needs. |
| | Supplies & Materials | | - | 1,500 | 1,500 | | |
| | | | | | | | |
| | | | | | | | |
| Structured Routines Skills Center (SRSC) - Elementary | Special Ed Teacher | 1.00 | 71,407 | - | 71,407 | This position was added due to an increase in the number of students needing the support of a specialized program focused upon structured routines. | Highly effective. This position helped to reduce the number of students with who need a specialized learning environment focused upon structured routines, academics, and life skills having to be placed outside of the district. |
| | Extended Cert. | 0.16 | 1,924 | - | 1,924 | | |
| | Aide | 1.82 | 89,547 | - | 89,547 | | |
| | Supplies & Materials | | - | 1,500 | 1,500 | | |
| Behavior Learning Center (BLC) - Sunset High School | Special Ed Teacher | 1.00 | 71,407 | - | 71,407 | These positions were added to support the district's growing number of high school students who required the support of a specialized program focused upon addressing behavioral and emotional supports, and allowed for a full time Behavior Learning Center teacher at each of the district's comprehensive high schools. | Highly effective. This position helped to reduce the number of students who need social, emotional, and/or behavioral supports having to be placed outside of the district. Additionally, with the ability to support a greater number of students within their neighborhood high school setting, the graduation rate for students with disabilities has increased. |
| | Extended Cert. | 0.16 | 1,924 | - | 1,924 | | |
| | Aide | 1.82 | 89,547 | - | 89,547 | | |
| | Supplies & Materials | | - | 1,500 | 1,500 | | |
| Behavior Learning Center (BLC) - Southridge High School | Special Ed Teacher | 1.00 | 71,407 | - | 71,407 | | |
| | Extended Cert. | 0.16 | 1,924 | - | 1,924 | | |
| | Aide | 1.82 | 89,547 | - | 89,547 | | |
| | Supplies & Materials | | - | 1,500 | 1,500 | | |
| Development Primary Learning Center (DK) | Special Ed Teacher | 0.50 | 35,704 | - | 35,704 | This position was added to support the increasing number of students entering Kindergarten from NWRES's Early Childhood Special Education program. This position is part of the 2.0 APU of Developmental Kindergarten positions eliminated in 2010-2011. | Somewhat effective. While some Kindergarteners with disabilities require the support of a specialized program, we have found that most students can be supported within their neighborhood school's general education setting given the support of the district's inclusion support team and special education teacher, as a result of this, these positions have been eliminated. |
| | Extended Cert. | 0.08 | 962 | - | 962 | | |
| | Aide | 0.61 | 29,849 | - | 29,849 | | |
| | Supplies & Materials | | - | 750 | 750 | | |
| Budget Committee Proposal | Speech Path | 2.00 | 142,814 | | 142,814 | Added to support the growing number of students receiving speech/language services. These positions are a budget reduction in 2011-12 and included in the 3.2 APU of Speech Language Pathologist allocations being reduced. | Highly effective. These positions allowed for every school to have the support of a district Speech Language Pathologist and reduced the ratio to 1:50 students served, closer to the ASHA recommended ratio of 1:40. |
| | Contract | | 312,186 | | 312,186 | | |
| | | 38.60 | 2,479,740 | 91,500 | 2,571,240 | | |
| Teaching & Learning | CEYP Nurse Allocation - Contract | - | - | 75,000 | 75,000 | A full-time nurse is in place and under contract from OHSU. | Highly effective and integral for the level of medical service needed for infants and new parents participating in our CEYP program. |
| | HS Intervention/Data Team Spec. | 5.00 | 354,596 | - | 354,596 | These positions are a budget reduction in 2011-12. | Very beneficial in working with teachers to utilize data to inform instructional practices and determine interventions to ensure students are CCR. |
| | Intl. School - MYP/IB Coordinator | 1.00 | 70,919 | - | 70,919 | In place and required .5 Middle School and .5 High School to maintain IB status. | Required as a member of the IBO and instrumental as we prepare students for full diploma candidacy. The roll of MYP coordinator is to strengthen holistic learning, communication an dintercultural awareness within the programme. The school ensures that teachers coordinate the curriculum to develop the areas of interaction, within and across subject groups, sot that students acquire an understanding of each. |
| | Staff Development (Collaboration) | 13.37 | 500,001 | - | 500,001 | This was eliminated as a budget reduction in 2009-10. | Essential and highly effective in meeting the outcomes of our Strategic Plan. With the loss of this time, significant opportunity to reach students at all levels has been jeopardized. |
| | World Language Teacher | 3.00 | 212,757 | - | 212,757 | Two positions remain in the budget at Whitford Two Way Immersion Program and Cedar Park Middle Years Program. The third position has been a budget savings due to Meadow Park not adopting the Middle Years Program. | These positions were a request of the Budget Committee to add these positions at all middle schools. To ensure the greatest amount of success for language acquisition, additional staffing was needed to adequately prepare students. |
| | Talented and Gifted Administrator | 1.00 | 150,000 | - | 150,000 | This position was never hired and was a budget savings in 2008-09. | This position was not filled due to budget restrictions. |

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| Teaching & Learning Continued | Cedar Park MYP Coordinator | 0.50 | 37,250 | - | 37,250 | In place and required for Middle Years Program status. | Required as a member of the IBO. The roll of MYP coordinator is to strengthen holistic learning, communication an dintercultural awareness within the programme. The school ensures that teachers coordinate the curriculum to develop the areas of interaction, within and across subject groups, sot that students acquire an understanding of each. |
| | IB/AP Coordinator | 2.50 | 176,800 | - | 176,800 | A .5 APU at each high school to support AP and IB programs. IB program requires coordinator. | Required as a member of the IBO and instrumental as we prepare students for full diploma candidacy. |
| | Translation Services | | - | 264,000 | 264,000 | In place and utilized for parent/student translation services in 91 languages. | Essential to meet the needs of our growing diversity and ensure parent involvement in schools. |
| | TeacherSource | | - | 336,000 | 336,000 | On line curriculum network for teachers to share best practices on lesson plans, lesson units, assessments, and shared curriculum. Phase I, II and III are completed. Have begun phase IV. | Highly effective. At its core TeacherSource will comprise of a sophisticated and robust web presence that offers assorted and targeted instructional resources and assessments for classroom teachers that are directly aligned with the District's K-12 Learning Targets. Any classroom teacher will be able to easily access and contribute to a rich repostirory of proven instructional materials and assessments, and electronically participate in professional discussions about teaching and learning. It is the explicit goal that this web environment be efficient, be easy to use for all users, and to provide the needed tools/resrouces, relevance, and profesioanl collaboration to enrich and support the classroom teacher. |
| | Student Retrieval Specialist | 1.00 | 89,077 | - | 89,077 | Position is in place and has supported the return of 41 students back to school. | Highly effective. This position has allowed us to reach out to students once seperated from our district at a new level of engagement and assiting |
| | Early College Counseling Staff | 1.50 | 116,762 | - | 116,762 | Early College expanded student enrollment and expansion to a second PCC campus - Rock Creek & Sylvania. | Essential to guide students in the acquisition of their high school diploma and acquire their AA while attending PCC. |
| | Full Day Kindergarten | 14.00 | 1,097,517 | 40,400 | 1,137,917 | Full day quality program available to Kindergarten students supported completely through paid tuition. | Highly effective. Any opportunity to extend learning for our children is a benefit in the long run. This was our first year of implementation of full day kindergarten at a variety of sites throughout the district. |
| | | 42.87 | 2,805,678 | 715,400 | 3,521,078 | | |
| Transportation | Auto Vehicle Location System Sp. Needs | - | - | 103,550 | 103,550 | System was never purchased and budget was returned as a savings. | N/A |
| | Auto Vehicle Location System Maint | - | - | 10,000 | 10,000 | | |
| | | - | - | 113,550 | 113,550 | | |
| Poverty & Mobility | | | | | | | |
| Middle School | Add Poverty & Mobility Mgmt Support | 1.00 | 74,748 | - | 74,748 | Secondary schools with a higher poverty rate were given additional staffing allocations to support students. | Students in poverty have had an increased graduation rate and a decreased dropout rate. |
| | Add Poverty & Mobility Guide Counselor | 1.50 | 107,553 | - | 107,553 | | |
| High School | Add Poverty & Mobility Vice Principal | 1.00 | 135,571 | - | 135,571 | | |
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| | | 3.50 | 317,872 | - | 317,872 | | |