

LM Proposal #1

PROPOSAL: Reallocate \$1,203,947 of the current \$1.8 million Teaching and Learning supplies and materials budget to custodial and maintenance budgets

ADMINISTRATION DISCUSSION ITEMS AFFECTED:

#	Unit	Item	FTE	\$	Tier
98	Building Services	Painter – Reduce Staff by Half	2.0	148,178	2
101	Building Services	Painter – Reduce Staff by Half	2.0	148,178	3
102	Building Services	Custodial Reduction	5.25	388,967	3
223	Building Services	Facility Operations	3.5	259,312	3
222	Building Services	Facility Operations	3.5	259,312	3
			16.25	1,203,947	

IMPACT: Reallocating \$ 1 million allows us to maintain clean and pleasant learning environments and work places, and leaves \$600,000 to be redistributed to the curriculum assessment/professional development units. Also note that there are substantial ARRA resources for professional development and potentially for curriculum and assessment, so those units will have more resources than it may appear. Although less than the S&M budgets that Teaching and Learning has had access to in past years, the resources available under this structure are substantial given the financial state of the district.

This is a tax neutral proposal. It reinstates mission critical employees using expenditures identified in the proposed 2010-11 cost to continue budget.

RATIONALE: The quality and care of the physical environment for learning sends a strong message to students, family, and the staff who spend their days in the schools. Past budget reductions have targeted custodians and trades people, and the impact is felt among the schools that live with facilities that are not as clean or in good repair. It is felt by the teachers who spend time cleaning their own rooms because there is not enough time for regular cleaning. And it is felt by the custodians and trades people who see schools in poor condition and cannot possibly attend to all of the needs with the resources available.

Cleanliness, regular trash removal, and proper stocking of washroom soap and towels also affect the level of public health risk when communicable diseases are hitting our schools, whether those diseases be conjunctivitis or H1N1.

Last, but not least, we have just been told that our schools will need \$87 million worth of maintenance and repair. Although we will take up that report at a later date, it is reasonable to suggest that keeping schools clean and in good order is an investment toward heading off higher end maintenance projects. The video at last night's award ceremony notes the money saved the district through the dedication and professionalism of one painter. We have seen that cutting electricians resulted in more expensive contract work by private vendors. Under the circumstances, it doesn't appear to make sense to cut positions that allow us to maintain our schools in more – not less – efficient ways.

LM Proposal #2

PROPOSAL: Eliminate the expulsion navigator position, reallocate funds to restore HSED contract and summer programs for Penn Park and Lindbergh Schools, apply the remaining 17,000 to property tax relief

ADMINISTRATION DISCUSSION ITEMS AFFECTED:

#	Unit	Item	FTE	\$	Tier
162	Affiliated Alternatives	Cut HSED contracts (Omega School)		46,000	2
37	MSCR	Penn Park Camp Elimination		16,762	MSCR
32	MSCR	Summer Program Elimination-Lindbergh		20,000	MSCR
				82,762	

FISCAL IMPACT: Unsure what the expulsion navigator position salary and benefits amount to, but I believe that the total amount should cover a substantial portion of the expenses outlined above. To the extent that the two amounts align, this is a tax neutral proposal.

RATIONALE:

This position has not been implemented in the way explained to and accepted by the board. At this time, it is very difficult to see what value is added by the position, and we are not in a fiscal position to maintain a position at this level of expenditure without clear and concrete benefits to students and schools.

The position was created in response to board concerns over inequities in student and parent understandings of rights and processes BEFORE the expulsion decision is rendered. There was and is a sense that economically disadvantaged families face particular barriers to advocacy and protection of rights during the process. The absence of the navigator in hearings, and the number of hearings where the navigator was introduced to the family and student for the first time, indicates that the original vision was abandoned fairly quickly.

We do not have the luxury of investing in a position that has not lived up to its purpose. The benefits of the programs to be reinstated are clear and necessary.

LM Proposal #3

PROPOSAL: Reduce out of district conference/meeting travel funded through property taxes/Fund 10 to \$5,000 per year for all central Administrative units, \$10,000 per year for elementary and secondary education. Use funds to towards reinstating school-based IRT positions.

ADMINISTRATION DISCUSSION ITEMS AFFECTED:

#	Unit	Item	FTE	\$	Tier
9	Elementary Schools	Elementary School Coaches (IRT)	11.5	\$915,895	4

IMPACT: Tax neutral. Reinstates needed positions by using resources embedded in budget. Estimated resources available through this exercise: \$190,000 - \$200,000.

RATIONALE: This is in keeping with efficiencies taken in other public organizations and the private sector for the past decade (at least). In an ideal world, conference travel can be useful and appropriate. However, under extreme fiscal circumstances, it is hard to legitimize significant travel when we are cutting front-line staff.

LM Proposal #4

PROPOSAL: Use unallocated Title I positions to reinstate school-based IRT positions.

ADMINISTRATION DISCUSSION ITEMS AFFECTED:

#	Unit	Item	FTE	\$	Tier
9	Elementary Schools	Elementary School Coaches (IRT)	11.5	\$915,895	4

IMPACT: Tax neutral. Reinstates needed positions by using available resources that are underutilized.

RATIONALE: A document shared by the Asst. Supt. Of Business Services in preparation for discussion of Title I allocations across the district, revealed that there were 4.22 unallocated positions. Many schools are funding IRTs through a combination of Title I and property tax revenues. Converting such positions to 100% Title I positions would free up property tax resources to be used toward keeping school-based IRTs in our non-Title I schools.

LM Proposal #5

PROPOSAL: Reduce supplies and materials budgets in all divisions by 10% (Teaching and Learning would be excluded from this exercise if Proposal #1 is approved. Use resources toward school-based IRTs not covered through previous proposals and to reinstate SEA allocations.

ADMINISTRATION DISCUSSION ITEMS AFFECTED:

#	Unit	Item	FTE	\$	Tier
9	Elementary Schools	Elementary School Coaches (IRT)	11.5	\$915,895	4
53	Educational Services	Base SEA reduction based on reduction of CC teacher allocation	8.69	383,750	3
55	Educational Services	Base SEA reduction based on reduction of CC teacher allocation	8.69	383,750	3
			28.88	\$1,683,395.00	

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IMPACT: Tax neutral. Reinstates needed positions by using available resources.

RATIONALE: A response to board questions indicated that a 10% cut of all district supplies budgets would yield something in the neighborhood of \$960,000. Even if Teaching and Learning is not included, this would release c. \$850,000 to be used toward mission critical front-line staff.

This type of reallocation reflects district priorities and is aligned with practices in the private, government, and non-profit sectors during difficult economic times.