



TO: Members of the Board of Education

FROM: Jennifer Cheatham, Superintendent

RE: Budget Position Decisions

DATE: May 9, 2013

Appendix OOO-11-30

May 20, 2013

The draft budget included several new positions for the Board's consideration. After refining and prioritizing with staff and vetting with principals, we are only asking for approval of two essential positions at this point. The position changes represent a savings of just over \$2 million from the draft budget.

As we prepare for next year, we must keep our efforts and resources focused on providing supports to schools to improve instruction. We must also be responsible stewards of taxpayer dollars by reducing the impact of our budget.

To get to these recommendations, we conducted a rigorous examination of positions funded in the draft budget to decide what we believe is absolutely necessary right now. Much of the work we need to do next year is about improving the systems and structures for how we serve students, not adding additional resources. It will be critical going forward that we narrow our focus to the strategies that we know work, implement them well and sustain the focus over time.

So far, we have only considered the position decisions that we need the Board to approve. Over the next two months, we will continue to work through the draft budget in order to reduce the tax impact and align with our efforts for next year. Also, we have only reviewed positions based on the draft budget. Next year, we plan to engage in a more thorough, zero-based budgeting process.

Position Additions from Draft Budget that are No Longer Recommended

There are several positions included in the draft budget that we are no longer recommending at this point. In looking at specific positions, we considered our ability to carry out necessary work through more efficient systems and in some cases, the need to pause and re-consider our approach.

With that in mind, we are no longer recommending going forward with the following position additions that were included in the draft budget. Because these were new positions in the draft budget, they do not have staff in them currently and do not require any layoffs.

Mental Health Coordinator: Through redistribution of work in student services, we will be able to provide support to implementation of the Mental Health Task Force's work.

Safety Coordinator: We will continue to coordinate efforts across the organization to ensure safety.

Literacy Administrator: We will be taking a larger look at the Teaching and Learning office with the aim of creating a more efficient system for support for schools. Rather than add a position now, we will re-focus our efforts on maximizing the use of current staff.

Middle School Literacy Coaches: We will consider how to best support our ongoing literacy efforts at the middle school level without adding positions, especially through bolstering support for the Learning Coordinator.

Madison Virtual Campus FTE: We will continue current levels of offerings for Madison Virtual Campus but not expand those offerings next year.

AVID: The AVID program will be offered in grades 7-12 as planned for the 13-14 school year. We believe the work can be implemented using current staffing levels at the middle school and a modest increase at high school. All but three of the middle schools are able to fund locally the expansion of classes to the 7th grade.

CPR Model School, Community School and Parent University staff: We are exploring how to better support our CPR work while not adding a .5 position. We are also working on how we can more effectively partner with the city on community schools with a focus on better use of out of school time.

Chemical Lab LTE: Building Services and Curriculum & Assessment staff have made many improvements to chemistry labs through the year. They will continue to work with teachers and department chairs at the high schools to complete training and ensure safety compliance.

Experiential and Environmental Specialist: Support for programming in experiential education and ropes course will move to existing resources in MSCR.

Additional Savings

We also reviewed possibilities for savings through other existing positions. We are recommending some changes to how work is completed, none of which would result in layoffs.

DLI Teacher Coach: We will be able to continue to provide this successful strategy through reallocation within educational services.

High School Professional Development Coordinators: We are recommending these positions stay in each high school but that they are funded through existing secondary allocations and high school allocations.

Vacancies: We are conducting an analysis of our current Central Office vacancies for any additional savings.

New Positions: Recommending to Move Forward

We are recommending going forward with two essential positions that were included in the draft budget.

Partnerships Coordinator: This position would be responsible for high level coordination of the existing and new partnerships. It will be critical to align our work with our community partners and take full advantage of engagement and work in our community.

Elementary Lead Principal: This position would work with the assistant superintendent to support elementary principals in providing targeted, intensive support with a focus on schools that are low performing or not improving. This person would analyze school performance and capacity and work with school support teams to provide the best day to day support for each school.

We are also recommending continuing with allocations that have already gone out to buildings for the elimination of K-3 multi-age classrooms and interventionists in elementary schools. We are also recommending continuing with the allocation in the draft budget for elementary clerical support.

Madison Metropolitan School District
2013-14 Budget Positions Decisions

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Position Additions from Draft Budget: Recommending to not go Forward			FTE
High School Professional Development Coordinators 2.0 (formerly REAL Grant)		\$147,006	2.000
Mental Health .5 Fund 80 .5 local		\$39,714	0.500
Ed Services Interventionist Savings		\$150,000	2.000
Madison Virtual Campus 1.5 FTE		\$155,255	1.500
Safety Coordinator		\$52,000	1.000
Chemical Lab LTE (1 year)		\$73,503	1.000
Mental Health .5 Fund 10 .5 Fund 80		\$39,714	0.500
Experiential and Environmental Specialist		\$57,733	0.700
Parent University IRT		\$71,800	1.000
Literacy Coaches		\$215,692	3.000
Literacy Administrator		\$114,448	1.000
Avid Expansion (MS/HS)		\$559,375	4.000
CPR Model School (2 schools) IRT		\$85,175	0.500
Community Schools IRT		\$71,800	1.000
Total Position Additions Recommended to not go Forward		\$1,833,215	19.70

Additional Savings			FTE
DLI Teacher Coach		\$73,503	1.000
High School Professional Development Coordinators		\$147,006	2.000
Total Additional Savings		\$220,509	3.00
TOTAL SAVINGS			\$2,053,724 22.70

New Positions: Recommending to Move Forward			FTE
Elementary Lead Principal		\$128,107	1.000
Partnerships Coordinator		\$128,108	1.000
Total New Positions Recommending to Move Forward		\$256,215	2.00