Priority Actions for Board Consideration (Draft - February 2016)

Even in a challenging financial environment, we must stay focused and fund priority actions to the extent possible. By repurposing existing budget resources we propose to advance certain priority actions, scale back but still fund others, and seek external funding where needed.

Guiding Principles

All of the priority actions identified below will be funded through the repurposing of existing budget resources. These priority funding decisions were guided by the following principles:

- Allocate resources for the greatest impact on students, raising student achievement and narrowing gaps
- Sustain the focus and momentum of existing priority actions aimed at building capacity necessary to accelerate student achievement
- Maintain a multi-year perspective to support momentum and effective support to schools while ensuring financial sustainability and accountability

Each of the proposed items below directly align to the goals outlined in our strategic framework:

- ❖ Every student is on-track to graduate as measured by student growth and achievement at key milestones
- ❖ Every student has access to a challenging and well-rounded education as measured by programmatic access and participation data
- ❖ Every student, family and employee experiences a positive school and district climate as measured by school climate survey data

School Improvement Planning

Aligns to the following goals:
Every student is on-track to graduate as measured by student growth and achievement at key milestones
Every student has access to a challenging and well-rounded education as measured by programmatic access and participation data

Reading Intervention – While the importance of investing in strong core instruction remains a priority for all students, we will continue to build upon last year's successful implementation of web-based computer adaptive software. This computer-adaptive software will continue to be implemented, as it was in 2015-2016, in Title 1 intensive schools to provide timely reading intervention to all K-5 students who need it.   At the middle school level, computer-based intervention support in both English and Spanish will help to alleviate the lack of access for some students to elective courses such as world language and art.

- $10,000- New funding above 2015-2016 levels for web-based computer adaptive software for K-5 students in Title I intensive needs schools. This reflects the addition of one Title I intensive school for 2016-2017. (Funding from Title I)
  **Note - In 2015-2016 $180,000 for this software was locally funded. This priority action maximizes the use of federal money and moves the entire cost of the software to Title I, resulting in an efficiency to the local budget of $180,000.

Quarterly Release Days for Intensive Support Middle Schools – With the great success of this model at K-2 and K-8 DLI , we will build on the success and expand the model for Intensive need Middle Schools. Schools will participate in quarterly release days that will consist of targeted professional development to build teachers' capacity and understanding of adolescent learners while providing high quality planning time for rigorous pedagogy and learning tasks aligned to CCSS.

- $75,000 - Total (Funding from Local)
  - $55,000 – Sub release
  - $20,000 – Purchased services for specialized adolescent development PD for Middle School teachers (Funding from Local)

Five Priority Areas

Priority Area 1: Coherent Instruction

Aligns to the following 2 goals:
Every student is on-track to graduate as measured by student growth and achievement at key milestones.
Every student has access to a challenging and well-rounded education as measured by programmatic access and participation data.

- **Access to Bilingual Education –** Guided by Board of Education Policy and our newly approved ELL Plan, we remain committed to providing English Language Learners with effective bilingual education programs that are high-quality, research-based and meet state and federal mandates.   A District Dual Language Immersion (DLI) Planner will coordinate growing implementation of DLI classrooms K-12, including new programs at Frank Allis and Schenk Elementary Schools and the coordination of access for Spanish-speaking ELLs in the Thoreau Elementary attendance area. In addition, the planner will proactively plan for a 2017-2018 Spanish DLI program at Falk Elementary and the 2017-2018 Hmong DBE program at Lakeview Elementary School.
  - $87,500 – 1 FTE DLI Planner (Funding from Local)
  - $36,000 – Transportation costs associated with access for Spanish-speaking ELLs in Thoreau attendance area (Funding from Local)

Priority Area 2: Personalized Pathways

Aligns to the following 2 goals:
Every student is on-track to graduate as measured by student growth and achievement at key milestones.
Every student has access to a challenging and well-rounded education as measured by programmatic access and participation data.

Pathways Development- To engage students in charting their personalized pathways to college, career and community readiness, MMSD is collaborating with Madison College, the Workforce Development Board, The City of Madison, and the Chamber of Commerce to design and then implement career pathways starting in 2017-18. In alignment with state legislation, the development of Academic and Career Plans (ACP) is also an integral part of pathways development. We are currently in the second year of implementing ACP (last year, we started with 8th grade, this year we expanded to 9th grade) and plan to continue expansion across grade levels in alignment with our Pathways plan.

School-Based Team Planning for ACP - For 2016-17, we will provide professional development and planning time to support the planning and implementation of Academic and Career Plan (ACP) expansion at both the Middle and High school levels grades 7-10.
- $61,400 (Funding from Local)

Pathways Professional Development - In order to support the planning and implementation of personalized pathways in year one, the District will provide professional development to support the first health services pathway.

- $400,000 Grant Total (Grant Funding for Professional Development - pending)
  - $200,000 -(Direct Grant to support local Professional Development)
  - $200,000 - (In-Kind Grant for Professional Development)

Academic and Career Planning (ACP) and Experiential Learning Coordination - The development and expansion of ACP and a more systematic approach to leading and coordinating Experiential learning is essential to the development of Personalized Pathways.

- $289,000 – 3.4 FTE at the middle and high schools to support ACP expansion

Ninth Grade Transitional Support- A component of the Freshman on Track system will include our summer transitional supports for 8th graders (Transition 101 Course). To ensure effective summer transitional experiences, high school staff (particularly Freshman teachers) will be hired and provided with professional development to ensure that the freshman transition course is fully integrated into the summer school program.

- $25,000 – Staffing and Professional Development for Freshman Transition Summer Course (Funding from Local)

AVID Equity Alignment - By supporting eligible students in grades 6-12, AVID allows them to develop the writing, inquiry, organizational and reading skills they need for post-secondary success. Currently, there is an inequity in AVID resources within our four comprehensive high schools. For 2016-17 additional sections of AVID will be provided at Memorial High School and professional development will be provided for teachers to ensure equity and access for students to AVID across all of our high schools.

- $138,000 ($87,500 – 1 FTE AVID (Funding from Local) and $50,500 – AVID Professional Development (Funding from Local)

Priority Area 3: Family, Youth and Community Engagement

Aligns to the following goal:
Every student, family and employee experiences a positive school and district climate as measured by school climate survey data; every student has access to a challenging and well-rounded education as measured by by programmatic access and participation data.

Parent Academy- In support of the Parent Academy, our district strategy for providing leadership and professional development opportunities to parents, MMSD will facilitate a network of parent learning and leadership opportunities focused on advocacy, leadership, and supporting young people in school.

- $10,000- Transportation, interpreters and other logistical supports for families to access Parent Academy and District/School Advisory Committees. (Funding from Local)

Mentoring and Youth Leadership Opportunities- To support our focus on strengthening mentoring and youth leadership for students of color, a working budget is needed for related expenses.

- $15,000 - Transportation stipends as needed for adult mentors, food for student leadership meetings, and extended employment for Minority Service Coordinators (Funding from Local)

Community Schools – As the District launches our Community Schools pilot, the coordination and support within and between the community and schools are essential for success.

- $185,000 – Half of the cost of the coordinators in the first two community schools, planning support and small school level startup operating budgets. (Fund 80 reallocation from previous expenses that are moving to Fund 10)

Madison Out of School Time (MOST) - MOST is a partnership between MMSD and the City of Madison to ensure all of Madison's children and youth have access to the kinds of comprehensive, high quality, out-of-school time (OST) programs that support positive youth development, educational achievement, and/or career and community readiness.

- $15,000 – District share of costs for the MOST MIS System. (Funding reallocated from within Fund 80)

Priority Area 4: Thriving Workforce

Aligns to the following goal:
Every student, family and employee experiences a positive school and district climate as measured by school climate survey data.

Mindfulness Train the Trainer Program - This is a priority project that does not require new money but holds great value for our MMSD staff. Existing funds will be repurposed to support this program.

- $0 - Funds will be repurposed

Priority Area 5: Accountability and School Support Systems

Aligns to the following goal:
Every student, family and employee experiences a positive school and district climate as measured by school climate survey data.

Long-Range Facility Planning – The Long Range Facility Planning project will require assistance from planning experts to project the future growth of the district on a neighborhood level and quantify the related impact on enrollment, attendance zones, and facilities.

- $95,000- Developing community growth projections, enrollment forecasts and the future impact on school facilities. (Funding from Local)

Major Capital Maintenance- The capital maintenance budget is currently funded at $4.5 million, well below the $8.0 million target level recommended in the latest (2012) facility study.

- $500,000 - Provides incremental progress towards annual funding goal of $8,000,000 to maintain our schools. (Funding from Local)

Alternative Program Locations - Due to impending lease expirations, as well as concerns about providing the best educational setting for our existing programs, the District will be seeking to relocate several of its alternative programs for 2016-17.

- $100,000 - Leasing costs (Funding from Local)

Information and Technology Plan

Aligns to the following 3 goals:
Every student is on-track to graduate as measured by student growth and achievement at key milestones.
Every student has access to a challenging and well-rounded education as measured by programmatic access and participation data.
Every student, family and employee experiences a positive school and district climate as measured by school climate survey data.

The total Technology Plan budget is $3,625,000. The Technology Budget for 2016-17 reflects an annual sustainable increase of $625,000. The Tech Plan continues to support online assessments by providing proper devices to schools as well as the maintenance and upgrades for Networks and Servers to support ongoing implementation for Groups 2 and 3.

- $625,000 – Support for Group 2 planning and mid-year implementation (for schools that are ready mid-year), online assessment support, maintenance and upgrades (Funding from Local); professional development for Group 3