

DRAFT Priority Actions 2017-18

Items in blue represent highest priorities in this draft

Foundational/Incremental	FTE Impact	Local Amount	Other Funding
SCHOOL IMPROVEMENT PLANNING			
Reading Intervention for all Elementary Schools (move from Title I to local)		320,000	
PD for K-8 Intensive Schools		125,000	
COMMON PROFESSIONAL LEARNING			
Race and Equity PD		150,000	
1.0 FTE for Additional mentor for new teachers	1.000	100,000	
PD for Leadership Coaching		50,000	
Forward Madison Sustainability (Move to Title II)	3.000		200,000
Priority Area 1 - COHERENT INSTRUCTION			
4K and Early Literacy			
Director of Early Learning	1.000	140,000	
ELL Plan			
Transportation Costs for Bilingual Programing (further analysis required)		252,000	
BRT Lead Stipend (further analysis required)		25,000	
OMGE Teacher Leaders for K-12 ESL Support (2 FTE)	2.000	172,000	
3 FTE World Language allocation for Middle School to increase access (Building Based)	3.000	258,000	
ESL Redesign PD		20,000	
Secondary Focus on Coherent Instruction			
Executive Director of Secondary Academics	1.000	140,000	
PD for 9OT Team		40,000	
MS Report Card Redesign and IC Customization		75,000	
AVID Expansion (LaFollette and East - Building Based FTE)		40,000	
MS Late Start Pilot transportation (further analysis required)		162,000	
AP Expansion for High Schools		140,000	
Special Education Plan			
2.0 PST (Building Based FTE)	2.000	181,000	
Lead SEA Stipend (further analysis required)		25,000	
Lead Alternatives SEA designation and stipend (further analysis required)		8,000	
Attendance at IEPs for SEAs as needed		20,000	

Student Services			
PD for Restorative Approach Strand PD		20,000	
UMOJA ISS Expansion		20,000	
Nursing staff for start-of school prep		30,000	
Restorative approach institute		50,000	
Expansion of Bounce Back		44,000	
Priority Area #2 Personalized Pathways			
5 FTE for HS and MS (Depending on schools - Counselors, ACP Coordination and/or Experiential Learning Liaison) to primarily focus on ACP, Experiential Learning and Pathways Expansion) (Range of 3-5 FTE		430,000	
PD for Project based learning, integration, differentiated instruction, scheduling, second pathway development, experiential learning, ACP School Based Planning, communication		275,000	
Needs for experiential learning (student transportation and subs for teachers)		75,000	
Experiential Learning contract with Chamber of Commerce		20,000	
Bring Lead Counselor to full time in alignment with rest of Personalized Pathways Team	0.330	30,000	
Priority Area #3 Family, Youth and Community Engagement			
0.5 Data Coordinator for MOST	0.500	45,000	
Volunteer Management System		6,000	
Mentor Coordination Hours		5,000	
MSCR (All potentially Fund 80)			
3 CLC Grants (Lakeview, Lincoln, Wright)			150,000
0.5 FTE for baseline data project	0.500	45,000	
0.5 MSCR Clerial Increase	0.500		25,000
Printing costs for MSCR program catalog			24,000
School forest consulting on management of resources		20,000	
Late bus switch from Metro to Badger		100,000	
Priority Area #4 Thriving Workforce			
Talent Management/Recruiter FTE	1.000	90,000	
Human Resources Information System		265,000	
Benefit Tracking Module for ACA Compliance		50,000	
TEEM Scholars		18,000	
Expand Grow Your Own to include dual certification		350,000	
Summer School Teacher Salary Increase		400,000	
Priority Area #5 Accountability and School Support Systems			
Ongoing long range facility planning, architect and engineering		100,000	
Safety/Prevention Coordinator (further analysis required)		86,000	

Incremental progress towards annual maintenance funding goal (coordination with TID 25)		500,000	
Asset Management systems for instructional resources (further analysis required)		100,000	
Annual license for survey instrument		20,000	
Information and Tech Plan			
Group 3 implementation and G4 pre implementation		625,000	
Learning Management System		110,000	
SUBTOTAL Foundational/Incremental	15.830	6,372,000	399,000
Accelerated			
K-3 Early Literacy			
Focus on 9th Grade Success			
SUBTOTAL Accelerated	-	-	-
Innovative			
Long Range Planning & Eval of 4K and Early Childhood			100,000
Multi-year Middle School Design Process			150,000
Development/Redesign of Secondary Alternative Schools			100,000
Consulting on Budget Design			100,000
Reserve for innovation opportunities			200,000
SUBTOTAL Innovative	-	-	650,000
GRAND TOTAL (Total Budget for Priority Actions To Be Determined)	15.830	6,372,000	1,049,000