



Appendix LLL-9-3
March 8, 2010

February 25, 2010

MEMORANDUM

To: Members of the Board of Education

From: Daniel A. Nerad, Superintendent

Subject: **Proposed Plan to Align the Work of the Administration to the District's Mission and Strategic Plan: The Reorganization Plan**

Attached to this memorandum is the Proposed Plan to Align the Work of the Administration to the District's Mission and Strategic Plan. This plan has been developed following the completion of the Strategic Plan and proposes several changes to address key organizational principles and leadership needs aligned to the Strategic Plan.

The Reorganization Plan itself is aimed at improving the relationship between our mission as a school district and how we are structured from an administrative perspective. While not dealing, at this point, with administrative positions at the school level, the Plan also identifies specific ways in which the relationship between the district level administration and school level administration becomes one of support for school improvement. This relationship is discussed on page 10 of the Plan and there are specific recommendations dealing with the type of support we need to provide schools as work is done to improve learning for all students.

The Plan also asserts new ways of operating based on a need for greater participation of stakeholders in the work of the District. Along these lines, there are recommendations to advance teacher leadership within the District and new structures to foster the involvement of key employee groups, parents and students. I have also approached the development of this Plan from these perspectives because I believe structure matters, but structure alone will not be sufficient in addressing our needs to become a more responsive, inclusive organization.

When you review the Plan, you will note I am addressing eight different needs from both a structural (how we are organized) as well as process (how we do our work) perspectives. Quality organizations must think about both and I have attempted to do so as the Plan has been developed.

As indicated, the recommendations in the Plan were developed in line with eight different needs. In addition, there is a set of other recommendations dealing with areas of the organization outside of the eight need areas (other recommendations). The Plan was also constructed addressing key needs in our Strategic Plan.

The overall Plan calls for an eventual reduction (latest June 30, 2011) in administrators and professional staff (8.75 positions) and reduced costs in this area of District operations (\$837,312.58). While not the original reason for developing a Plan of this nature, I did, in developing the Plan, attempt to address our financial situation as a district.

With the Plan, I have detailed financial information including salaries and benefits comparing the current structure to what is proposed. As part of this proposal, we are recommending utilizing approximately \$337,538.31 in Fund Equity. This recommendation will allow the district to realize savings in the 2010-11 school year, rather than waiting until 2011-12.

I look forward to presenting this Plan for your consideration during the Planning and Development Committee meeting on March 1, 2010. Please let me know if you have any questions about the proposal.

**APPENDIX LLL-9-3
March 8, 2010**



**MADISON METROPOLITAN
SCHOOL DISTRICT**

**Plan to Align the Work of the
Administration to the District's Mission
and Strategic Plan**

**February 2010
Daniel A. Nerad, Superintendent**

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Aligning the Work of the Administration to the District's Mission and Strategic Plan

“Our leadership framework also is predicated on the notion that effective leadership means more than simply knowing what to do — it’s knowing when, how and why to do it. Effective leaders understand how to balance pushing for change while at the same time, protecting aspects of culture, values, and norms worth preserving. They know which policies, practices, resources, and incentives to align and how to align them with organizational priorities. They know how to gauge the magnitude of change they are calling for and how to tailor their leadership strategies accordingly. Finally, they understand and value the people in the organization. They know when, how, and why to create learning environments that support people, connect them with one another, and provide the knowledge, skills, and resources they need to succeed.” ~ Tim Waters, Robert J. Marzano and Brian McNulty from **Balanced Leadership: What 30 Years of Research Tells Us About the Effect of Leadership on Student Achievement**

In recent years, midsized to large school district central offices across the country have begun to undertake challenging initiatives to reinvent themselves to more intentionally support learning for all students district-wide. These learning-and equity-focused efforts build on decades of research showing that learning improvements fail to penetrate the majority of schools in a district without substantial central office support for various changes throughout district systems. What do research and experience teach about the dimensions of central office reinvention that seem to matter for expanding student learning? How can central office administrators participate productively in the reinvention process?

Recent, promising school improvement initiatives call on school district central offices to play unprecedented, integral leadership roles in strengthening student learning district-wide (Copland & Knapp, 2006; Honig, 2006; Institute for Educational Leadership, 2001; Knapp, Copland, & Talbert, 2003; Knapp et al., 2003). Federal and state policies of previous decades largely overlooked school district central offices and focused on schools and eventually states as main agents in helping students reach basic minimum levels of competency. In contrast, contemporary federal and state policies as well as prominent initiatives by private foundations call on school district central offices to participate centrally in helping all schools district-wide build their capacity to help all students learn at high levels (Cuban & Usdan, 2003). These demands implicate not only superintendents, but also frontline, midlevel, and executive staff throughout central offices. ~ Meridith I. Honig and Michael A. Copland, University of Washington-Seattle from **Issue Brief: Reinventing District Central Offices to Expand Student Learning**

The mission of the Madison Metropolitan School District is as follows:

Our mission is to cultivate the potential in every student to thrive as a global citizen by inspiring a love of learning and civic engagement, by challenging and supporting every student to achieve academic excellence, and by embracing the full richness and diversity of our community.

On September 21, 2009, the Madison Metropolitan School District's Board of Education approved the district's Strategic Plan. The plan, which was developed by a committee of school and community representatives, allowed the district to:

- Redefine the district's mission
- Create belief statements
- Complete an internal analysis of the district
- Complete an external analysis of the district
- Identify sources of competition
- Detail critical issues
- Define priority strategies and objectives
- Develop action plans for priority strategies

The five key strategies identified in the district's Strategic Plan are:

Student: We will ensure that all students reach their highest potential and we will eliminate achievement gaps where they exist. To do this, we will prepare every student for kindergarten, raise the bar for all students, create meaningful student-adult relationships, and provide student-centered programs and supports that lead to prepared graduates.

Curriculum: We will improve academic outcomes for all students and ensure student engagement and student support by strengthening comprehensive curriculum, instruction, and assessment systems in the district.

Staff: We will implement a formal system to support and inspire continuous improvement of effective teaching and leadership skills of all staff who serve to engage our diverse student body while furthering development of programs that target the recruitment and retention of staff members who reflect the cultural composition of our student body.

Resource/Capacity: We will rigorously evaluate programs, services and personnel through a collaborative, data-driven process to prioritize and allocate resources effectively and equitably, and vigorously pursue the resources necessary to achieve our mission.

Organization/Systems: The Madison Metropolitan School District will promote, encourage, and maintain systems of practice that serve to unify and strengthen its schools, programs, departments and services as well as the district as a whole.

Rationale for the Need for Administrative Leadership

Given the district's mission, beliefs and strategies identified in the Strategic Plan, it is imperative that leadership practices, in the context of the district's administrative structure and administrative processes, support our mission and the overall strategic direction for the district. The administration exists to provide leadership in order to improve and support student learning. Further, leadership practices, provided by the administration, must be aligned to the following district beliefs and parameters as also found in the Strategic Plan:

Belief Statements

- We believe that excellent public education is necessary for ensuring a democratic society.
- We believe in the abilities of every individual in our community and the value of their life experiences.
- We believe in an inclusive community in which all have the right to contribute.
- We believe we have a collective responsibility to create and sustain a safe environment that is respectful, engaging, vibrant and culturally responsive.
- We believe that every individual can learn and will grow as a learner.
- We believe in continuous improvement informed by critical evaluation and reflection.
- We believe that resources are critical to education and we are responsible for their equitable and effective use.
- We believe in culturally relevant education that provides the knowledge and skills to meet the global challenges and opportunities for the 21st Century.

Parameters

- The district's highest priority is to create and sustain a learning environment that enables all students to maximize their potential.
- All individuals are treated with dignity and respect.
- Expectations are high and clear for all.
- Community input is valued and actively sought.
- Families, schools, businesses, organizations and communities work as partners.
- Communication is timely and accessible.
- Data informs decisions.
- Decision-making processes are transparent.
- The district's culture is one of accountability for work, actions and results.
- Research-based practices guide instruction.
- A culture of creativity and innovation is nurtured.
- Leadership and collaboration are fostered at all levels.
- Our practices are held to an environmentally ethical standard.

Purpose of Report

The purpose of this report is to provide an analysis of the current administrative structure and processes utilized within the district and to propose recommendations to better align the work of the administration to the district's mission, beliefs, parameters and overall intentions of the Strategic Plan. For definitional purposes, structure refers to the manner in which the district is organized. Process refers to the manner in which leadership work is organized and completed.

Structure and Processes of the Administration: The Present Form

Structure of the Administration

Currently, the administration is structured with several departments with divisions within these departments. The related responsibilities for these departments are:

Elementary Schools

Principals and teachers provide a consistently high quality of education for a diverse population of students. The Central Office administrators and staff in the department provide coordinated support for continued school improvement based on Board of Education goals and district strategic priorities.

Secondary Schools

The middle and high schools are structured to provide consistent, high quality learning, engagement, and relationship opportunities for a diverse student population. The Central Office administrators and staff in the department provide coordinated support for continued school improvement based on Board of Education goals and district strategic priorities.

Educational Services

The primary role is to provide specialized services and supports so that students are appropriately identified and receive the necessary services from ESL and Bilingual Education and/or Special Education to benefit from and progress in their education.

Teaching and Learning

The divisions of the department research the best practices in curriculum and instruction, determine how to embed those practices into instructional designs and service delivery systems, and provide professional development so teachers can implement those practices and principals can support implementation. The work is targeted to creating systemic change that improves teaching and learning across the district.

Business Services

Through proven business practices, the department supports all aspects of the district's mission, vision, and strategic priorities. The department facilitates the use of resources efficiently and strategically in day-to-day operations and short- and long-range planning and works to provide safe and welcoming learning and work environments for students and staff.

Human Resources

The department provides complete human resources services to all of the district's employees so that they may fulfill the educational mission of the district. It strives to fulfill the strategic priority of recruiting, developing and retaining a highly competent workforce that reflects the diversity of the student body.

Madison School & Community Recreation (MSCR)

MSCR is a public service recreation department and is a lead provider of a wide range of accessible programs and leisure opportunities for students and community members of all ages.

Student Services

The department supports students by removing, limiting or reducing barriers to learning in addition to supporting and enhancing healthy development. Programs and services include classroom education, direct student interventions, family assistance, community outreach, support for transitions, prevention activities, crisis and emergency assistance, and professional development.

Information Services

Information Services provides the technical computing and data communications infrastructure required to support the district's instructional mission and business functions.

General District Administration

Seven divisions in this department (Board of Education, Office of the Superintendent, Office of the Chief of Staff, Public Information/Community Development, the Special Assistant to the Superintendent for Race and Equity, General Counsel, and Government Programs) are responsible for the leadership of the district. This is accomplished through working collaboratively with all departments to develop strategies to address the Board's goals and strategic priorities, closely monitor the results of the strategies and make adjustments and changes as needed to insure success.

These departments are currently led by a senior management administrator reporting to the Superintendent of Schools.

Processes of the Administration

The following administrative processes are currently being utilized to provide administrative leadership within the district:

1. **Superintendent's Management Team**
Comprised of the Superintendent and department administrators, this team meets weekly and serves as the major decision making body of the administration.
2. **Strategic Plan Monitoring and Support**
The Superintendent meets monthly with administrators with lead responsibility for the five priority strategies within the Strategic Plan.
3. **Superintendents-Assistant Superintendents, Chief of Staff and Executive Director, Human Resources**
The Superintendent meets weekly with the Assistant Superintendents, Chief of Staff and Executive Director of Human Resources to discuss key operational issues.
4. **Board Liaison Team**
The Board Liaison Team, consisting of designated administrators, meets three times a month to coordinate Board agenda planning and preparation.
5. **District Learning Council**
The District Learning Council consists of curriculum, instruction and assessment related administrators and teacher leaders. This council meets bi-weekly to discuss major instructional issues in the district and provides coordination across related departments.
6. **Department Meetings**
Administrators assigned to each department meet as needed.
7. **Principal Meetings**
Assistant Superintendents meet minimally one time per month with all principals.
8. **Committee Meetings**
There are numerous administrative/staff committees that meet as specific tasks require.

General Strengths of the Current Administrative Structure

The strengths of the current administrative structure within the district are as follows:

1. The basic structure of our district has been in place for many years. As a result, the current department structure is known by many and has predictable ways of operating.

2. There exist needed checks and balances within the current system, given the relative equal status of the departments, with each department leader along with the Assistant Superintendents and Chief of Staff directly reporting to the Superintendent of Schools.

General Weaknesses of the Current Administrative Structure

The weaknesses of the current administrative structure within the district are as follows:

1. The degree to which the mission-work of the district, teaching and learning, is central to the function of administration is of concern especially in the way professional development is addressed without a departmental focus.
2. Traditional organizational structures, while having a degree of predictability, can become bureaucratically laden and can lack inventiveness and the means to encourage participation in decision making.

Organizational Principles

In addition to the mission, belief statements and parameters, the following organizational principles serve as a guide for reviewing and defining the administrative structure and administrative processes within the district.

1. The district will be organized in a manner to best serve the mission of the district and to support key district strategies to accomplish the mission.
2. Leadership decisions will be filtered through the lens of our mission.
3. Central service functions will be organized to support teaching and learning at the schools and should foster supportive relationships between schools and central service functions.
4. The district's organizational structure must have coherence on a preK-12 basis and must address the successful transition of students within the district.
5. The district will be structured to maximize inter-division and intra-division collaboration and cooperation.
6. The district's organizational structure must have an orientation toward being of service to stakeholders, internally and externally.
7. The district must be organized in a manner that allows for ongoing public engagement and stakeholder input.

8. To meet the district's mission, the district will embrace the principles of learning organizations, effective schools, participative and distributive leadership and teamwork.
9. The district will make better use of data for decision making, analyzing issues, improving district operations, developing improvement plans and evaluating district efforts.
10. The need for continuous improvement will be emphasized in our leadership work.
11. Ongoing development and annual evaluation of district leaders is essential.

Leadership Needs

Given these organizational principles, as well as a review of the current administrative structure and administrative processes within the district, the following needs exist. In addition, in the development of this plan, input was sought from all administrators during the annual leadership retreat, individual Management Team members and individual members of the Board of Education. These needs were specifically referenced in identifying the recommended changes in our administrative structure and related administrative processes that are found in this report.

1. There is a need to better align the administrative structure to the district's mission and Strategic Plan and to place greater priority on the mission-work of our organization (improved achievement for all students and the elimination of achievement gaps).
2. From an administrative perspective, the mission-work of our district is mainly delivered through teaching and learning and leadership work being done in our schools. Central service functions must act in support of this work. In addition, central service functions are needed to ensure constancy of focus and direction for the district.
3. New processes are needed to allow for stakeholder engagement and input and to create greater inter-department and division collaboration and cooperation
4. The mission of the district must be central to decisions made in the district.
5. The organizational structure must support PreK-12 articulation and coordination needs within the district.
6. Leadership work must embody principles of contemporary learning organizations, effective school practices, participative and distributive leadership and teamwork. Included in this will be a focus on the purposeful use of teacher leadership, support for our schools and a focus on positive culture within the district.
7. There must be an enhanced focus on the use of data in our improvement and related accountability efforts.

8. There is a need to uniformly implement school and department improvement plans and to change administrative supervision and evaluation plans based on research in the field and on the need for continuous improvement of all schools, departments and all individual administrators.

In addition, as this plan was constructed there was a focus on ensuring, over the next couple of years, that the plan was sustainable from a financial point of view.

Recommendations Regarding the Organizational Structure and Organizational Processes of the Administration: Aligning the Work of the Administration to the District's Mission and Strategic Plan

The emerging nature of the work of administrative leaders in school districts suggests the need to have a greater focus on learning improvement for all students and to ensure that the district's administrative structure and related processes support these outcomes. This work is also suggestive that the manner in which this work is done is as critical as the work itself (i.e. administrative processes). The work of a contemporary school district administration is to provide support to schools as school-based stakeholders work to ensure better outcomes for students. At the same time, there is a need for the school district administration, in concert with the Board of Education, to create defined direction for the school district so schools and district departments work in a manner supportive of these important outcomes.

Two terms are critically important to consider when addressing these considerations. These terms include reciprocal accountability (Richard Elmore) and defined autonomy (Robert Marzano and Tim Waters). Relative to reciprocal accountability, Elmore asserts "For every increment of performance I demand from you, I have an equal responsibility to provide you with the capacity to meet that expectation." This statement asserts the dual need, at the district level, to establish clear and direct expectations for improved student performance as well as to establish the necessary systems of support that school based staff need to meet these expectations.

Defined autonomy is a similar concept. According to Marzano and Waters, it is a concept that focuses on district-defined, non-negotiable, common goals and a system of accountability supported by assessment tools. The concept of defined accountability creates an effective balance of centralized decisions and individualized empowerment that allows building leaders and classroom teachers to maintain stylistic freedom to respond quickly and effectively to student failure.

For us as a district, it is important to consider these perspectives as changes in the organizational structure are made and as we make choices about how our leadership work is done.

Based on the previously articulated needs and these perspectives, the following recommendations are made regarding the administrative structure and administrative processes within the district. Overall, these recommendations intend to better align the work of the administration to the district's mission and Strategic Plan and to work in ways that support the concepts of reciprocal accountability and defined autonomy.

The focus of the recommendations is on the district office and the relationship between the district office and schools. The recommendations do not include changes in building based administrative positions and building based administrative processes.

The proposed recommendations are identified and aligned to the key needs as presented on pages 8 and 9 of this report.

Richard F. Elmore, [School Reform From the Inside Out: Policy, Practice, and Performance](#)
Robert J. Marzano and Timothy Waters, [District Leadership That Works: Striking the Right Balance](#)

Key Needs and Proposed Recommendations

1. **There is a need to better align the administrative structure of the district to the district's mission and Strategic Plan and to place a priority on the mission-work of the school district (improved achievement for all students and the elimination of achievement gaps).**

Recommendations:

- a. The Superintendent for Schools serves as the Chief Executive Officer for the District and has overall responsibility to provide administrative leadership to the district. Immediate responsibility for learning-related functions in the district will be the focal point of a new leadership position and these functions will be administered and coordinated by this position.

To accomplish this, the position of Chief of Staff will be converted to the position of Deputy Superintendent/Chief Learning Officer. Revised position goals include assisting the Superintendent in the administration of all learning-related departments and programs; development and implementation of all curriculum, instruction and assessment related programs in the district; and support for leadership development of all assigned administrators.

Working with the Superintendent, this position will be responsible for the planning, implementation and coordination of all learning-related functions within the district for students and for ensuring that the district office and schools work consistent with the concepts such as reciprocal accountability and defined autonomy.

All curriculum, instruction and assessment related administrative positions, outside of Business Services, Public Information, Information Services and Human Resources, will report to the Deputy Superintendent/Chief Learning Officer. The Deputy will also provide oversight for Strategic Plan strategies dealing with students, curriculum and organization/systems.

An executive assistant position will be added to cover the office of Deputy Superintendent/Chief Learning Officer.

- b. The positions of Assistant Superintendent for Elementary and Secondary will remain and will report to the Deputy Superintendent/Chief Learning Officer with a direct and ongoing working relationship with the Superintendent.
- c. Currently professional development, while a significant focus within the district, is decentralized across many departments and divisions. Given the critical importance placed on professional development in the Strategic Plan and how necessary this work is within the concept of reciprocal accountability (providing support to staff), a Professional Development Department will be created and led by a new administrative position assigned to this function. The current district wide improvement planner will report to the Director of Professional Development. Professional development functions previously coordinated by Teaching and Learning will be moved to the Office of Professional Development.

The Director of Professional Development will report to the Deputy Superintendent/ Chief Learning Officer and will be responsible for the development and implementation of all professional development activities in the district.

The Department of Professional Development will be responsible for the design and implementation of all professional development programs and also for programs related to Education Professional Development Plans, teacher mentor programs, and new educator and new administrator professional development.

The Department of Professional Development will also serve as one of two key departments that specifically will have an emphasis on the use of teacher leadership approaches. (also see Need #6). Teacher leaders will have key responsibility in carrying out the functions of the Professional Development Department along with the assigned administrator. To staff this department with teacher leaders, there will be a reduction of four instructional resource teacher positions in the existing Teaching and Learning Department, two from reading/language arts and two from mathematics.

- d. There is a need to focus on the regular renewal of curriculum within the district to ensure alignment with state and national standards, greater consistency with curriculum across the district and to develop and implement a quality, contemporary student assessment system. The Teaching and Learning Department will be responsible for these functions and it will be renamed the Curriculum and Assessment Department. The following additional changes will be made:
- The Curriculum and Assessment Department will be the second area within the district with a defined focus on teacher leadership (also see Need #6). Teacher leadership models will be employed in the implementation of this redefined department. Remaining instructional resource teachers will work with assigned administrators in carrying out this responsibility.
 - To address this change from a structural perspective, there will be one department Executive Director and two Assistant Directors (one new administrative position related to curriculum and assessment and one existing administrative position to address equity and parent involvement). The remaining administrative positions from the Teaching and Learning Department, except Talented and Gifted, will be eliminated and will be converted to a teacher leader position responsible for specific content area responsibilities within the curriculum and assigned areas of assessment.
 - Outside of the four FTEs currently designated as instructional resource teachers that will be assigned to the Professional Development Department, remaining instructional resource teachers will continue in the Curriculum and Assessment Department. For current areas of the curriculum where there exists either 1.0 FTE instructional resource teachers or less, the current administrative position in these areas will be converted to a teacher leader position to coordinate curriculum renewal and assessment activities. For curriculum areas where there is currently 1.0 FTE instructional resource teachers or greater, an existing instructional

resource teacher will assume the teacher leader position responsibilities for these content areas and will also support assessment work.

- To ensure a more consistent curriculum experience for students within the district, a defined curriculum renewal process will be implemented. A district curriculum renewal process and timeline will be developed whereby each curricular area will be reexamined on a timeline basis with specific renewal activities defined by year. This cycle will begin with an evaluation of the current curricular approach in each content area. As part of this, the district will review and identify common curricular materials for each content area and determinations will also be made where unique materials can be offered within individual schools. As such, we will be able to offer a more standardized, consistent curricular approach across the district while we also identify areas where schools may differ.
- The curriculum renewal process will be teacher leader-facilitated, involving school based teachers, along with Curriculum and Assessment Department teaching staff members, under the direction of the Executive Director and the Assistant Director of the Department.
- Assessment related responsibilities include the development of a comprehensive and balanced system of student assessment at the district, school and classroom levels.
- The Talented and Gifted Division, with the existing number and types of positions, will be moved from the Teaching and Learning Department to the Offices of the Assistant Superintendents-Elementary and Secondary.
- The Special Assistant to the Superintendent for Race and Equity will be reassigned to the Office of the Executive Director of Curriculum and Assessment as the Assistant Director of Equity and Parent Involvement (no change in level). The focus of this position will be to provide leadership in the advancement of race/equity and achievement gap issues within the district and to address strategies to improve parent involvement. This change involves the recreation of a former department in the district with a new focus. The following existing positions will be reassigned to this division:

- *Special Assistant to the Superintendent for Race and Equity
- *Elementary Cultural Relevance Instructional Resource Teacher
- *Secondary Cultural Relevance Instructional Resource Teacher
- *Four High School Minority Services Coordinators
- *Title VII Native American Education Instructional Resource Teacher
- *Hmong Community Liaison

- Currently, various duties associated with the Madison Virtual Campus Program are dually assigned to the Executive Director of Teaching and Learning and the Director of Student Services. All duties related to this Program will be assigned to the Department of Curriculum and Assessment.
- Overall, these changes result in the reduction of 6.0 administrator positions, the addition of a new 1.0 administrator (Assistant Director for Curriculum and Assessment) and the reassignment of an existing administrative position (Assistant Director of Equity and Parent Involvement).

e. The position of Executive Director of Student Services and Alternative Education will have the following added responsibilities:

- School safety and security (currently with Chief of Staff)
- Expulsions (currently with Chief of Staff).

These changes will provide greater opportunity to coordinate behavior-related initiatives in the district.

f. The position of Principal Shabazz City High School and Alternative Programs will be modified with the new title becoming the Director of Innovative and Alternative Programs. The Strategic Plan calls for the identification of alternative and innovative program needs and to develop a plan to expand alternative programs and educational options. This change will allow the district to articulate a direction and a plan for these types of programs.

Part of the role of the Director of Innovative and Alternative Programs will focus on alternatives to expulsions by making determinations about whether students who commit expellable acts should be expelled or be provided with an alternative program through a contract outlining what a student would need to do to avoid being expelled. This type of program is currently under design and the draft design of the program calls for an administrator to work directly with involved students and families to make these determinations.

To allow for the needed time to address these expulsion matters, the principals at Lapham and Marquette Elementary Schools will assume day-to-day supervision and leadership responsibility for the alternative programs located within their respective buildings. The Director of Innovative and Alternative Programs will continue to have overall responsibility for District alternative programs.

To also accomplish this change, the position of Shabazz On-Site Principal will assume overall responsibility for Shabazz and will have additional alternative programs assigned including the Cluster Program and Replay Program with this position being upgraded from a level 9 to a level 10 administrative position.

g. The Elementary Lead Principal position will be converted to the Director of Early (four year old kindergarten and early childhood) and Extended Learning (after school and summer school programs). Currently, summer school is administered by the Chief of Staff and no one will have ongoing responsibility for after school learning related programs.

To assist with these duties, principals of small elementary schools, other than Lapham and Marquette, will also be assigned some related duties and will work in coordination with the Director of Early Learning and School Readiness and Extended Learning to complete related assignments. This structure will result in a reduction of 1.0 FTE administrator. All preschool services will be coordinated through this new position resulting in the elimination of the early childhood position in Educational Services.

- h. The Grants and Fund Development Coordinator will be reassigned from the Director of Budget, Planning and Accountability to the Deputy Superintendent/Chief Learning Officer. This will allow for better alignment of learning needs with grant opportunities.
- i. The position of the Director of Select Government Programs will be retitled to the Director of Federal and State Programs (no change in level) and will report to the Deputy Superintendent/Chief Learning Officer. This position will also provide some elementary principal support functions currently provided by the Elementary Lead Principal.

2. **From an administrative perspective, the mission-work of our district is mainly delivered through teaching and learning and leadership work being done in our schools. Central service functions must act in support of the work of teaching and learning at the school level. In addition, central service functions are needed to ensure constancy of focus and direction for the district and to implement specific programs/services.**

Recommendations

- a. Key to this reorganization is the need to provide more direct support to schools as school staffs continue to focus on the improvement of learning for all students and the elimination of achievement gaps for specific groups of students. By quadrant, school cluster support teams, consisting of assigned district administrators, will work with principals within each quadrant in support of building-based learning improvement efforts and school improvement plans and to ensure consistent implementation of key district initiatives like Response to Intervention. The purpose of these teams is to provide direct support to a cluster of schools, to streamline communication and build stronger relationships, to trouble shoot and to identify needed resources for the improvement of learning within our schools.

Utilizing information on these cluster groups from an issue paper from The Center for Comprehensive School Reform and Improvement, the following will be focused on through these support teams:

- Identify “problems of practice” or what some call “joint work”—that is, conditions that seem to impede student learning; and strategies that may help schools, central offices, and their communities address those conditions to enable learning at high levels for all students.
- Co-develop intentional, public theories of action that provide an articulated rationale for why particular courses of action may help improve learning in their own contexts.
- Develop central office and school policies and practices consistent with these theories of action.
- Continually revisit and refine these theories of action, policies, and practices as implementation unfolds to build on lessons learned and other evidence.
- Hold each other accountable for results.

Approximately 20% of assigned district office administrators' time will be spent in support of schools through these school cluster support teams. Training will be provided to increase district capacity to respond to school-based needs, to provide support and to ensure consistent approaches with this work. The use of instructional rounds (method for observing instruction) will also be incorporated into this work.

- b. A district level Leadership Council will be created with cross-department and building principal representation to foster and ensure alignment of the work of the administration to the district's mission and Strategic Plan initiatives. This Council will also have responsibility to improve inter-divisional communication and collaboration between the district office and schools and to work to improve preK-12 articulation and alignment of programs and services within the district. This Council will also address planning to improve transitions as students move from elementary school to middle school and from middle school to high school (priority with the Strategic Plan). This Council will replace the district's current Learning Council. New initiatives will also be vetted through this Council.

3. **New processes are needed to allow for stakeholder engagement and input and to create greater inter-department collaboration and cooperation.**

Recommendations

- a. To ensure a broader range of stakeholder input and to improve inter-department communication and support for the mission-work of the district, the following councils will be created:
 - 1) ***Leadership Council*** – facilitated by the Superintendent
Membership consists of cross-department administrators and principals to improve collaboration and enhanced support for the mission-work of the district and to address prek-12 articulation and alignment issues and student transition issues. New initiatives within the district will also be vetted through this Council.
 - 2) ***Teacher Council*** – facilitated by the Assistant Superintendents for Elementary and Secondary
Membership consists of teacher leaders to provide input regarding the implementation of curriculum, instruction and assessment related initiatives within the district.
 - 3) ***Support Staff Council*** – facilitated by the Assistant Superintendent for Business and Finance and Executive Director of Human Resources.
Membership consists of support staff leaders to provide input on how staff roles can support the mission-work of the district and Strategic Plan initiatives.
 - 4) ***Parent Council*** – facilitated by the Superintendent, Deputy Superintendent/Chief Learning Officer, and the Assistant Superintendents for Elementary and Secondary Schools.

Membership consists of one parent representative from each district school. This Council provides advisory input to the Superintendent regarding key district initiatives and fosters improved communication with district parent groups.

- 5) ***Student Senate*** – facilitated by the President of the Student Senate
Continue the Student Senate in its present form consistent with the recently revised constitution. The Minority Student Leadership Council will also continue.

Existing administrative processes detailed on page 6 will remain with the exception of the District Learning Council.

4. **The mission of the district must be more central to decisions made in the district.**

Recommendation

- a. New district initiatives must provide direct rationale tied to the mission of the district and key elements of the Strategic Plan. Reports to the Board will also provide statements indicating areas of alignment to the Strategic Plan.

5. **The district's organizational structure must support PreK-12 articulation and coordination needs within the district.**

Recommendations

- a. The Deputy Superintendent/Chief Learning Officer will identify a plan for PreK-12 coordination and alignment in areas of curriculum, instruction and assessment.
- b. Planning for curriculum, instruction and assessment related improvement initiatives will be done on a PreK-12 basis with greater emphasis placed on the coordination of these initiatives across grade levels and especially at key transition points for students.

6. **Leadership work must embody principles of contemporary learning organizations, effective school practices, participative and distributive leadership and teamwork. Included in this will be a focus on the purposeful use of teacher leadership practices, support for our schools, a focus on positive culture within the district and the use of data to guide decision making.**

Recommendations

- a. Professional development initiative for administrators will focus on the practices of learning organizations, practices of effective schools, contemporary leadership theories and practices and the use of data.
- b. Supervision and evaluation practices for administrators will also focus on these leadership concepts.

7. There must be an enhanced focus on the use of data in our improvement and related accountability efforts.

Recommendations

- a. To address the increasing emphasis on 1) the use of data to inform decisions; 2) program evaluation, as identified in the district's Strategic Plan; and 3) the need for long range planning in the district, the position of Executive Director-Chief Information Officer will be retitled to the position of Executive Director-Chief Information Officer, Program Evaluation and Long Range Planning. This position will continue to serve as the district's chief information officer (no level change).
- b. The position of Executive Director-Chief Information Officer, Program Evaluation and Long Range Planning will focus on the development and implementation of plans to evaluate district programs, data needs of the organization, results-based accountability systems, general information flow within the district, and the overall administration of technology services.
- c. Student assessment responsibilities will be moved to the Department of Curriculum and Assessment.

8. There is a need to uniformly implement school and department improvement plans and to change administrative supervision and evaluation plans based on research in the field and the need for continuous improvement for all schools, departments and for all individual administrators.

Recommendations

- a. All administrators are expected to participate in the district's administrative supervision and evaluation plan.
- b. A plan will be created to revise the administrative evaluation process consistent with national standards and research-based models for school leaders.
- c. Annually, as part of the supervision and evaluation system, all administrators will develop and have approved learning related goals or operational goals (non-instructional administrators) and leadership goals. These goals will be reviewed and approved by each supervising administrator.
- d. In addition to all schools completing school improvement plans, each department will complete a department improvement plan. These plans will also be reviewed and approved as part of the administrative supervision and evaluation plan.
- e. Annually, a 360-degree feedback tool will be completed by all administrators to assist in the development of individual leadership goals. A study will be completed leading to the selection of a uniform 360-degree feedback tool for all administrators.

- f. The current merit compensation system will be reviewed and revised ensuring alignment with national leadership standards, embodied in a revised supervision and evaluation system, and the current compensation-related research for administrators.
- g. The Professional Development Division will develop and implement staff development programs to assist with the implementation of the district's administrative supervision and evaluation plan.

9. Other Recommendations

Recommendations

- a. The position of Executive Director for Human Resources will continue with the department having specific responsibility to address key elements of the Strategic Plan focusing on the recruitment, selection and retention of highly qualified staff members including minority staff members. The Executive Director for Human Resources will be assigned the Strategic Plan strategy dealing with staff.
- b. The position of Assistant Superintendent for Business and Finance will remain and, in addition to all current duties, will be responsible for the Strategic Plan strategy dealing with resource/capacity. MSCR will also report to the Assistant Superintendent for Business Services. All MSCR-related human resources functions will be assigned to Human Resources and all MSCR-related business functions will be assigned to Business and Finance.
- c. Within the Business Services Department and in particular, within the Building Services Division, there will be reduced reliance on professional positions for the supervision of custodians. The following changes will be made:
 - The supervision of school based custodians will be changed from the Building Services Division to school principals.
 - The four high school based custodian supervisor positions will be eliminated and this work will be restructured into lead custodian positions. In addition, two of the four eliminated positions will be replaced by two night shift supervisor positions in order to address supervisory needs on the night shift
- d. The Office of Public Information will be changed to the Office of Public Information and Community Engagement with a new focus on the development and implementation of public engagement strategies for the Board, administration and entire district. The expanded duties will be incorporated into the existing administrative positions for this department.
- e. The Community Partnerships Office is currently in the Office of Public Information. The Community Partnerships Office will be moved to the Office of the Superintendent. In addition to the 1.25 FTE staff currently involved with partnerships, the existing

Affirmative Action Officer position will have additional duties in the office of Community Partnerships to address, along with the existing partnership staff members, the following:

- To oversee the development and implementation of a partnership plan for the district.
- To increase volunteers in our schools.
- To coordinate strategies for retaining families in the district.

The duties of the Affirmative Action/Contract Compliance Officer/Harassment Coordinator will be examined to identify ways to streamline the contract compliance process, thereby providing more time to focus on partnership work.

- f. The position of the attorney for expulsions (.75 FTE) will be eliminated and the duties of this former position will be assigned to attorneys within the Labor Relations division.
- g. For MSCR, there will be a reduction of 1.0 FTE administrator with the Madison School & Community Recreation Department and a reduction of 2.0 FTE professional positions in this same department.
- h. Workers Compensation and Long Term Disability issues are currently dealt with by two departments, Business Services and Human Resources. All Workers Compensation and Long Term Disability functions will be assigned to the Human Resources Department.
- i. For all revised or newly created positions, job descriptions will be developed and submitted to the Board of Education for approval.
- j. Overall clerical staffing and space needs will be reviewed and a clerical and space plan will be identified following the approval of this plan.
- k. It is assumed that any position not discussed in this plan will continue in its present form with the understanding that all administrators' job descriptions will also be reviewed and revised as appropriate.

Plan Costs

A detailed review of the costs associated with this Plan is identified in Appendix A.

Dealing with Individuals

Where possible, for those individuals whose position is eliminated, another position that the person is qualified for would either be made available or the individual would be provided outplacement services.

Implementation Timeline

Proposed changes in the structure of the administrative organization of the district will be effective July 1, 2010 with the understanding that full implementation of this plan would take place over a two-year period of time (related to specific administrators holding two-year contracts). Another option, to maximize total savings of this Plan as part of the 2010-11 budget year, is to use Fund Equity to address the savings originally outlined for the 2010-11 school year budget.

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Teaching and Learning Department							Curriculum and Assessment Department						
Job Title	Location	Supervisor	FTE	Salary Range	Salary	Benefits	Job Title	Location	Supervisor	FTE	Salary Range	Salary	Benefits
Director of T & L	Doyle	Superintendent	1	11	\$ 124,961.00	\$ 37,229.38	Director of Curriculum and Assessment	Doyle	Deputy Superintendent	1	11	\$ 124,961.00	\$ 37,229.38
							Asst. Director of Curriculum and Assessment	Doyle	Dir. Of Curr. And Asses.	1	10	\$ 108,429.75	\$ 34,212.43
<u>Social Studies:</u>							<u>Social Studies:</u>						
Instructional Resource Teacher	Doyle	Director of T & L	2	Teacher Sched	\$ 126,606.00	\$ 49,963.60	Teacher Leader	Doyle	Dir. Of Curr. And Asses.	1	Teacher Sch + 7%	\$ 68,560.63	\$ 25,941.32
							Instructional Resource Teacher	Doyle	Dir. Of Curr. And Asses.	0	Teacher Sched	\$ -	\$ -
<u>Talented and Gifted:</u>							<u>Talented and Gifted:</u>						
TAG Coordinator	Doyle	Director of T & L	1	8	\$ 88,045.00	\$ 30,492.21							
Instructional Resource Teacher	Doyle	TAG Coordinator	7.5	Teacher Sched	\$ 474,772.50	\$ 187,363.48							
<u>Tech. Ed.:</u>							<u>Tech. Ed.:</u>						
Tech. Ed. Coordinator	Doyle	Director of T & L	1	7	\$ 85,649.00	\$ 30,054.94	Tech. Ed. Coordinator	Doyle	Dir. Of Curr. And Asses.	1	7	\$ 85,649.00	\$ 30,054.94
Instructional Resource Teacher	Doyle	Tech. Ed. Coordinator	0.5	Teacher Sched	\$ 31,651.50	\$ 12,490.90	Instructional Resource Teacher			0.5	Teacher Sched	\$ 31,651.50	\$ 19,205.40
<u>Fine Arts:</u>							<u>Fine Arts:</u>						
Fine Arts Coordinator	Doyle	Director of T & L	1	7	\$ 80,547.00	\$ 29,123.83	Fine Arts Coordinator	Doyle	Dir. Of Curr. And Asses.	1	7	\$ 80,547.00	\$ 29,123.83
Instructional Resource Teacher	Doyle	Fine Arts Coordinator	0	Teacher Sched	\$ -	\$ -	Instructional Resource Teacher	Doyle	Fine Arts Coordinator	0	Teacher Sched	\$ -	\$ -
<u>Language Arts & Reading</u>							<u>Language Arts & Reading</u>						
Language Arts / Reading Coordinator	Doyle	Director of T & L	1	8	\$ 83,212.00	\$ 29,610.19	Language Arts / Reading Leader	Doyle	Dir. Of Curr. And Asses.	1	Teacher Sch + 7%	\$ 68,560.63	\$ 25,941.32
Instructional Resource Teacher	Doyle	Language Arts / Reading Coordinator	6.6	Teacher Sched	\$ 417,799.80	\$ 164,879.86	Instructional Resource Teacher	Doyle	Dir. Of Curr. And Asses.	3.6	Teacher Sched	\$ 227,890.80	\$ 89,934.47
Reading Recovery Teacher	Doyle	Language Arts / Reading Coordinator	2	Teacher Sched	\$ 126,606.00	\$ 49,963.60	Reading Recovery Teacher	Doyle	Dir. Of Curr. And Asses.	2	Teacher Sched	\$ 126,606.00	\$ 49,963.60
<u>Library & Media:</u>							<u>Library & Media:</u>						
Library & Media Coordinator	Doyle	Director of T & L	1	8	\$ 91,072.00	\$ 31,044.64	Library & Media Coordinator	Doyle	Dir. Of Curr. And Asses.	1	8	\$ 91,072.00	\$ 31,044.64
Library Teacher	Doyle	Library & Media Coordinator	2.5	Teacher Sched	\$ 158,257.50	\$ 62,454.49	Library & Media Teacher	Doyle	Dir. Of Curr. And Asses.	2.5	Teacher Sched	\$ 158,257.50	\$ 62,454.49
<u>Mathematics:</u>							<u>Mathematics:</u>						
Mathematics Coordinator	Doyle	Director of T & L	1	8	\$ 86,112.00	\$ 30,139.44	Mathematics Coordinator	Doyle	Dir. Of Curr. And Asses.	1	8	\$ 86,112.00	\$ 30,139.44
Instructional Resource Teacher	Doyle	Mathematics Coordinator	6.1	Teacher Sched	\$ 386,148.30	\$ 152,388.96	Instructional Resource Teacher	Doyle	Dir. Of Curr. And Asses.	4.1	Teacher Sched	\$ 259,542.30	\$ 102,425.37
<u>Physical Education:</u>							<u>Physical Education:</u>						
Instructional Resource Teacher	Doyle	Director of T & L	1	Teacher Sched	\$ 63,303.00	\$ 24,981.80	Physical Education IRT	Doyle	Dir. Of Curr. And Asses.	1	Teacher Sched	\$ 68,560.63	\$ 25,941.32
<u>Pre-School:</u>							<u>Pre-School:</u>						
Instructional Resource Teacher	Doyle	Director of T & L	2	Teacher Sched	\$ 126,606.00	\$ 49,963.60	Pre-School Leader	Doyle	Dir. Of Curr. And Asses.	1	Teacher Sch + 7%	\$ 68,560.63	\$ 25,941.32
							Instructional Resource Teacher	Doyle	Dir. Of Curr. And Asses.	1	Teacher Sched	\$ 63,303.00	\$ 24,981.80
<u>Science:</u>							<u>Science:</u>						
Science Coordinator	Doyle	Director of T & L	1	8	\$ 91,072.00	\$ 31,044.64	Science Leader	Doyle	Dir. Of Curr. And Asses.	1	Teacher Sch + 7%	\$ 68,560.63	\$ 25,941.32
Instructional Resource Teacher	Doyle	Science Coordinator	2.2	Teacher Sched	\$ 139,266.60	\$ 54,959.95	Instructional Resource Teacher	Doyle	Dir. Of Curr. And Asses.	1.2	Teacher Sched	\$ 75,963.60	\$ 29,978.16
Planetarium Instructional Resource Teacher	Doyle	Science Coordinator	1	Teacher Sched	\$ 63,303.00	\$ 24,981.80	Planetarium Instructional Resource Teacher	Doyle	Dir. Of Curr. And Asses.	1	Teacher Sched	\$ 63,303.00	\$ 24,981.80
<u>Instructional Technology:</u>							<u>Instructional Technology:</u>						
Instructional Resource Teacher	Doyle	Director of T & L	3	Teacher Sched	\$ 189,909.00	\$ 74,945.39	Instructional Technology Leader	Doyle	Dir. Of Curr. And Asses.	1	Teacher Sch + 7%	\$ 68,560.63	\$ 25,941.32
							Instructional Resource Teacher	Doyle	Dir. Of Curr. And Asses.	2	Teacher Sched	\$ 126,606.00	\$ 49,963.60
<u>Stress Challenge:</u>							<u>Stress Challenge:</u>						
Instructional Resource Teacher	Doyle	Director of T & L	1	Teacher Sched	\$ 63,303.00	\$ 24,981.80	Instructional Resource Teacher	Doyle	Dir. Of Curr. And Asses.	1	Teacher Sched	\$ 63,303.00	\$ 24,981.80
<u>Title VII:</u>							<u>Title VII:</u>						
Instructional Resource Teacher	Doyle	Director of T & L	1	Teacher Sched	\$ 63,303.00	\$ 24,981.80							
Total:			46.4		\$ 3,161,505.20	\$ 1,208,040.30	Total:			30.9		\$ 2,184,561.23	\$ 826,323.03
Grand Total:						\$ 4,369,545.50	Grand Total:						\$ 3,010,884.26

Professional Development						
Job Title	Location	Supervisor	FTE	Salary Range	Salary	Benefits
Total:			0		\$ -	\$ -
Grand Total:						\$ -

Professional Development						
Job Title	Location	Supervisor	FTE	Salary Range	Salary	Benefits
Director of Professional Development	Doyle	Deputy Superintendent	1	10	\$ 117,886.50	\$ 35,938.29
Instructional Resource Teacher	Doyle	Director of PD	4	Teacher Sched	\$ -	\$ -
Improvement Planner	Doyle	Director of PD	1	Teacher Sched	\$ 253,212.00	\$ 99,927.19
					\$ 71,289.00	\$ 26,439.24
Total:			6		\$ 442,387.50	\$ 162,304.72
Grand Total:						\$ 604,692.22

Building Services						
Job Title	Location	Supervisor	FTE	Salary Range	Salary	Benefits
Director of Buildings and Grounds	Pflaum	Asst. Superintendent for Business	1	11	\$ 128,498.00	\$ 37,874.89
Asst. Director of Operations	Pflaum	Director of Buildings and Grounds	1	8	\$ 101,498.00	\$ 32,947.39
Custodial Grounds Supervisor	Pflaum	Asst. Director of Operations	1	Prof 4	\$ 76,502.00	\$ 28,385.62
Facility Supervisor	East	Asst. Director of Operations	1	Prof 3	\$ 65,707.00	\$ 26,415.53
Facility Supervisor	LaFollette	Asst. Director of Operations	1	Prof 3	\$ 69,700.00	\$ 27,144.25
Facility Supervisor	West	Asst. Director of Operations	1	Prof 3	\$ 67,662.00	\$ 26,772.32
Facility Supervisor	Memorial	Asst. Director of Operations	1	Prof 3	\$ 71,718.00	\$ 27,512.54
Total:			7		\$ 581,285.00	\$ 207,052.51
Grand Total:						\$ 788,337.51

Building Services						
Job Title	Location	Supervisor	FTE	Salary Range	Salary	Benefits
Director of Building Services	Pflaum	Asst. Superintendent for Business	1	11	\$ 128,498.00	\$ 37,874.89
Asst. Director of Operations	Pflaum	Director of Building Services	1	8	\$ 101,498.00	\$ 32,947.39
Custodial Grounds Supervisor	Pflaum	Asst. Director of Operations	1	Prof 4	\$ 76,502.00	\$ 28,385.62
Facility Supervisor - Night East	East Side Schools	Custodial Grounds Supervisor	1	Prof 3	\$ 73,836.01	\$ 27,899.07
Facility Supervisor - Night West	West Side Schools	Custodial Grounds Supervisor	1	Prof 3	\$ 73,836.01	\$ 27,899.07
HS Lead Worker - Stipend	4 High Schools	HS Principals		Cust 16	\$ 19,957.11	\$ 3,642.17
Total:			5		\$ 474,127.13	\$ 158,648.20
Grand Total:						\$ 632,775.34

Chief of Staff						
Job Title	Location	Supervisor	FTE	Salary Range	Salary	Benefits
Chief of Staff	Doyle	Superintendent	1	13	\$ 145,008.00	\$ 40,887.96
Expulsion Coordinator	Doyle	Chief of Staff	0.75	8	\$ 71,667.00	\$ 23,897.23
Improvement Planner	Doyle	Chief of Staff	1	Teacher Sched	\$ 71,289.00	\$ 26,439.24
Total:			2.75		\$ 287,964.00	\$ 91,224.43
Grand Total:						\$ 379,188.43

Deputy Superintendent						
Job Title	Location	Supervisor	FTE	Salary Range	Salary	Benefits
Deputy Superintendent	Doyle	Superintendent	1	13 or 14	\$ 150,000.00	\$ 41,799.00
Administrative Assistant	Doyle	Deputy Superintendent	1	Clerical Sched	\$ 55,000.00	\$ 24,461.50
Expulsion Coordinator	Doyle	Exec. Director of Student Services	0.75	8	\$ 71,667.00	\$ 27,503.23
Total:			2.75		\$ 276,667.00	\$ 93,763.73
Grand Total:						\$ 370,430.73

Legal						
Job Title	Location	Supervisor	FTE	Salary Range	Salary	Benefits
Lead General Counsel	Doyle	Superintendent	1	11	\$105,620.00	\$33,699.65
Associate General Counsel	Doyle	Lead General Counsel	1	10	\$95,085.00	\$31,777.01
Assistant Legal Counsel	Doyle	Lead General Counsel	0.5	9	\$49,312.00	\$23,423.44
Affirmative Action Coordinator	Doyle	Lead General Counsel	1	8	\$98,624.00	\$32,422.88
Total:			3.5		\$348,641.00	\$121,322.98
Grand Total:						\$469,963.98

Legal						
Job Title	Location	Supervisor	FTE	Salary Range	Salary	Benefits
Lead General Counsel	Doyle	Superintendent	1	11	\$ 105,620.00	\$ 33,699.65
Associate General Counsel	Doyle	Lead General Counsel	1	10	\$ 95,085.00	\$ 31,777.01
Assistant Legal Counsel	Doyle	Lead General Counsel	0.5	9	\$ 49,312.00	\$ 23,423.44
Total:			2.5		\$ 250,017.00	\$ 88,900.10
Grand Total:						\$ 338,917.10

Various Departments						
Job Title	Location	Supervisor	FTE	Salary Range	Salary	Benefits
Asst. Dir. Equity & Parent Inv.	Doyle	Superintendent	1	10	\$ 97,315.00	\$ 32,183.99
Elem. Culturally Relevant IRT	Doyle	Director of T & L	1	Teacher Sched	\$ 63,303.00	\$ 24,981.80
Sec. Culturally Relevant IRT	Doyle	Director of T & L	1	Teacher Sched	\$ 63,303.00	\$ 24,981.80
H.S. Minority Services Coord.	East	Principal - East	1	Teacher Sched	\$ 41,679.00	\$ 21,035.42
H.S. Minority Services Coord.	LaFollette	Principal - LaFollette	1	Teacher Sched	\$ 41,679.00	\$ 21,035.42
H.S. Minority Services Coord.	West	Principal - West	1	Teacher Sched	\$ 41,679.00	\$ 21,035.42
H.S. Minority Services Coord.	Memorial	Principal - Memorial	1	Teacher Sched	\$ 41,679.00	\$ 21,035.42
Total:			7		\$ 390,637.00	\$ 166,289.25
Grand Total:						\$ 556,926.25

Equity and Parent Involvement						
Job Title	Location	Supervisor	FTE	Salary Range	Salary	Benefits
Asst. Dir. Equity & Parent Inv.	Doyle	Deputy Superintendent	1	10	\$ 97,315.00	\$ 32,183.99
Elem. Culturally Relevant IRT	Doyle	Asst. Dir. Equity & Parent Inv.	1	Teacher Sched	\$ 63,303.00	\$ 24,981.80
Sec. Culturally Relevant IRT	Doyle	Asst. Dir. Equity & Parent Inv.	1	Teacher Sched	\$ 63,303.00	\$ 24,981.80
H.S. Minority Services Coord.	Doyle	Asst. Dir. Equity & Parent Inv.	1	Teacher Sched	\$ 41,679.00	\$ 21,035.42
H.S. Minority Services Coord.	Doyle	Asst. Dir. Equity & Parent Inv.	1	Teacher Sched	\$ 41,679.00	\$ 21,035.42
H.S. Minority Services Coord.	Doyle	Asst. Dir. Equity & Parent Inv.	1	Teacher Sched	\$ 41,679.00	\$ 21,035.42
H.S. Minority Services Coord.	Doyle	Asst. Dir. Equity & Parent Inv.	1	Teacher Sched	\$ 41,679.00	\$ 21,035.42
H.S. Minority Services Coord.	Doyle	Asst. Dir. Equity & Parent Inv.	1	Teacher Sched	\$ 41,679.00	\$ 21,035.42
Title VII - Instructional Resource Teacher	Doyle	Asst. Dir. Equity & Parent Inv.	1	Teacher Sched	\$ 63,303.00	\$ 24,981.80
Hmong Community Liaison	Doyle	Asst. Dir. Equity & Parent Inv.	1	Teacher Sched	\$ 45,401.00	\$ 21,714.68
Total:			9		\$ 499,341.00	\$ 212,985.73
Grand Total:						\$ 712,326.73

Shabazz City High School Principal						
Job Title	Location	Supervisor	FTE	Salary Range	Salary	Benefits
Principal	Shabazz	Principal, Select, Sec. Alt. Programs	1	9	\$ 80,455.00	\$ 29,107.04
Total:			1		\$ 80,455.00	\$ 29,107.04
Grand Total:						\$ 109,562.04

Shabazz City High School Principal						
Job Title	Location	Supervisor	FTE	Salary Range	Salary	Benefits
Principal	Shabazz	Exec. Director of Student Services	1	10	\$ 89,966.42	\$ 30,842.87
Total:			1		\$ 89,966.42	\$ 30,842.87
Grand Total:						\$ 120,809.29

Office of the Assistant Superintendents						
Job Title	Location	Supervisor	FTE	Salary Range	Salary	Benefits
Assist. Superintendent - Elementary	Doyle	Superintendent	1	13	\$ 137,025.00	\$ 39,431.06
Assist. Superintendent - Secondary	Doyle	Superintendent	1	13	\$ 137,025.00	\$ 39,431.06
Elementary Lead Principal	Doyle	Assist. Superintendent - Elementary	1	9	\$ 99,880.00	\$ 32,652.10
Total:			3		\$ 373,930.00	\$ 111,514.23
Grand Total:						\$ 485,444.23

Office of the Assistant Superintendents						
Job Title	Location	Supervisor	FTE	Salary Range	Salary	Benefits
Assist. Superintendent - Elementary	Doyle	Deputy Superintendent	1	13	\$ 137,025.00	\$ 39,431.06
Assist. Superintendent - Secondary	Doyle	Deputy Superintendent	1	13	\$ 137,025.00	\$ 39,431.06
Director of Early Learning	Doyle	Asst. Supt. Elementary	1	9	\$ 104,370.00	\$ 33,471.53
TAG Coordinator	Doyle	Asst. Supt for Elem. & Sec.	1	8	\$ 88,045.00	\$ 30,492.21
TAG Instructional Resource Teachers	Doyle	TAG Coordinator	7.5	Teacher Sched	\$ 474,772.50	\$ 187,363.48
Total:			11.5		\$ 941,237.50	\$ 330,189.34
Grand Total:						\$ 1,271,426.84

Community Partnerships						
Job Title	Location	Supervisor	FTE	Salary Range	Salary	Benefits
Community Liaison	Doyle	Director of Public Information	1	Teacher Sched	\$ 70,342.00	\$ 26,266.42
Total:			1		\$ 70,342.00	\$ 26,266.42
Grand Total:						\$ 96,608.42

Community Partnerships Office						
Job Title	Location	Supervisor	FTE	Salary Range	Salary	Benefits
Community Liaison	Doyle	Superintendent	1	8	\$ 70,342.00	\$ 27,261.42
Comm. Partnerships Spec. /	Doyle	Superintendent	1	Teacher Sched	\$ 98,624.00	\$ 31,427.88
Total:			2		\$ 168,966.00	\$ 58,689.30
Grand Total:						\$ 227,655.30

Educational Services						
Job Title	Location	Supervisor	FTE	Salary Range	Salary	Benefits
Coord. Of Early Childhood	Doyle	Director of Special Ed. / Ed. Services	1	8	\$ 104,370.00	\$ 33,471.53
Hmong Community Liaison	Doyle	Asst. Director for ESL and Bilingual	1	Teacher Sched	\$ 45,401.00	\$ 21,714.68
Total:			2		\$ 149,771.00	\$ 55,186.21
Grand Total:					\$ 204,957.21	

Educational Services						
Job Title	Location	Supervisor	FTE	Salary Range	Salary	Benefits
			0		\$ -	\$ -
Total:			0		\$ -	\$ -
Grand Total:					\$ -	

GENERAL FUND GRAND TOTAL: \$ 7,460,533.56
FTE Total 73.65

GENERAL FUND GRAND TOTAL: \$ 7,289,917.81
FTE Total 70.65

General Fund Net Savings: \$ 170,615.76
General Fund Position Decrease: \$ 3.00

MSCR						
Job Title	Location	Supervisor	FTE	Salary Range	Salary	Benefits
MSCR Supervisor (Admin.)	Hoyt	Director of MSCR	1	5	\$ 104,370.00	\$ 33,471.53
MSCR Supervisor (NUP)	Hoyt	Director of MSCR	1	Prof 1	\$ 68,697.25	\$ 26,961.25
MSCR Supervisor (NUP)	Hoyt	Director of MSCR	1	Prof 1	\$ 68,697.25	\$ 26,961.25
Total:			3		\$ 241,764.50	\$ 87,394.02
Grand Total:					\$ 329,158.52	

MSCR						
Job Title	Location	Supervisor	FTE	Salary Range	Salary	Benefits
			0		\$ -	\$ -
Total:			0		\$ -	\$ -
Grand Total:					\$ -	

FUND 80 GRAND TOTAL: \$ 329,158.52
FTE Total 3.00

FUND 80 GRAND TOTAL: \$ -
FTE Total 0.00

Fund 80 Net Savings: \$ 329,158.52
Fund 80 Net Position Decrease: \$ 3.00

All Funds Net Savings:	\$ 499,774.28
All Funds Position Decrease:	6.00

Administration is also recommending the use of Fund Equity to pay for positions that will be maintained during the 2010-11 school year due to administrative contracts. The positions that will be directly effected are:

Position	Salary	Benefits	Total	FTE
1. Library & Media Coordinator	\$ 91,072.00	\$ 31,044.64	\$ 122,116.64	1.00
2. Mathematics Coordinator	\$ 86,112.00	\$ 30,139.44	\$ 116,251.44	1.00
3. Expulsion Coordinator	\$ 71,667.00	\$ 27,503.23	\$ 99,170.23	0.75
Total:	\$ 248,851.00	\$ 88,687.31	\$ 337,538.31	2.75

By utilizing one time funds for these positions, we are realizing the savings associated with these positions already in the 2009-10 school year. The savings realized in the 2010-11 school year will become permanent as we move forward into future years.

The total use of Fund Equity in 2010-11 for this purpose is projected to be:

Fund 10 Equity \$ 337,538.31

The total savings to be realize through the re-organization with the use of Fund Equity is projected to be:

Re-organization Savings:	\$ 837,312.58
Total Administrative FTE Reduction:	8.75

2009-10 Costing

APPENDIX A

Job Title	Location	Supervisor	FTE	Salary Range	Salary	Benefits
Director of T & L	Doyle	Superintendent	1	11	\$ 124,961.00	\$ 37,229.38
<u>Social Studies:</u>						
Instructional Resource Teacher	Doyle	Director of T & L	2	Teacher Sched	\$ 126,606.00	\$ 49,963.60
<u>Talented and Gifted:</u>						
TAG Coordinator	Doyle	Director of T & L	1	8	\$ 88,045.00	\$ 30,492.21
Instructional Resource Teacher	Doyle	TAG Coordinator	7.5	Teacher Sched	\$ 474,772.50	\$ 187,363.48
<u>Tech. Ed.:</u>						
Tech. Ed. Coordinator	Doyle	Director of T & L	1	7	\$ 85,649.00	\$ 30,054.94
Instructional Resource Teacher	Doyle	Tech. Ed. Coordinator	0.5	Teacher Sched	\$ 31,651.50	\$ 12,490.90
<u>Fine Arts:</u>						
Fine Arts Coordinator	Doyle	Director of T & L	1	7	\$ 80,547.00	\$ 29,123.83
Instructional Resource Teacher	Doyle	Fine Arts Coordinator	0	Teacher Sched	\$ -	\$ -
<u>Language Arts & Reading</u>						
Language Arts / Reading Coordinator	Doyle	Director of T & L	1	8	\$ 83,212.00	\$ 29,610.19
Instructional Resource Teacher	Doyle	Language Arts / Reading Coordinator	6.6	Teacher Sched	\$ 417,799.80	\$ 164,879.86
Reading Recovery Teacher	Doyle	Language Arts / Reading Coordinator	2	Teacher Sched	\$ 126,606.00	\$ 49,963.60
<u>Library & Media:</u>						
Library & Media Coordinator	Doyle	Director of T & L	1	8	\$ 91,072.00	\$ 31,044.64
Library Teacher	Doyle	Library & Media Coordinator	2.5	Teacher Sched	\$ 158,257.50	\$ 62,454.49
<u>Mathematics:</u>						
Mathematics Coordinator	Doyle	Director of T & L	1	8	\$ 86,112.00	\$ 30,139.44
Instructional Resource Teacher	Doyle	Mathematics Coordinator	6.1	Teacher Sched	\$ 386,148.30	\$ 152,388.96
<u>Physical Education:</u>						
Instructional Resource Teacher	Doyle	Director of T & L	1	Teacher Sched	\$ 63,303.00	\$ 24,981.80
<u>Pre-School:</u>						
Instructional Resource Teacher	Doyle	Director of T & L	2	Teacher Sched	\$ 126,606.00	\$ 49,963.60
<u>Science:</u>						
Science Coordinator	Doyle	Director of T & L	1	8	\$ 91,072.00	\$ 31,044.64
Instructional Resource Teacher	Doyle	Science Coordinator	2.2	Teacher Sched	\$ 139,266.60	\$ 54,959.95
Planetarium Instructional Resource Teacher	Doyle	Science Coordinator	1	Teacher Sched	\$ 63,303.00	\$ 24,981.80
<u>Instructional Technology:</u>						
Instructional Resource Teacher	Doyle	Director of T & L	3	Teacher Sched	\$ 189,909.00	\$ 74,945.39
<u>Stress Challenge:</u>						
Instructional Resource Teacher	Doyle	Director of T & L	1	Teacher Sched	\$ 63,303.00	\$ 24,981.80
<u>Title VII:</u>						
Instructional Resource Teacher	Doyle	Director of T & L	1	Teacher Sched	\$ 63,303.00	\$ 24,981.80
Total:			46.4		\$ 3,161,505.20	\$ 1,208,040.30
Grand Total:						\$ 4,369,545.50

2009-10 Costing

APPENDIX A

Professional Development						
Job Title	Location	Supervisor	FTE	Salary Range	Salary	Benefits
Total:			0		\$ -	

Building Services						
Job Title	Location	Supervisor	FTE	Salary Range	Salary	Benefits
Director of Buildings and Grounds	Pflaum	Asst. Superintendent for Business	1	11	\$ 128,498.00	\$ 37,874.89
Asst. Director of Operations	Pflaum	Director of Buildings and Grounds	1	8	\$ 101,498.00	\$ 32,947.39
Custodial Grounds Supervisor	Pflaum	Asst. Director of Operations	1	Prof 4	\$ 76,502.00	\$ 28,385.62
Facility Supervisor	East	Asst. Director of Operations	1	Prof 3	\$ 65,707.00	\$ 26,415.53
Facility Supervisor	LaFollette	Asst. Director of Operations	1	Prof 3	\$ 69,700.00	\$ 27,144.25
Facility Supervisor	West	Asst. Director of Operations	1	Prof 3	\$ 67,662.00	\$ 26,772.32
Facility Supervisor	Memorial	Asst. Director of Operations	1	Prof 3	\$ 71,718.00	\$ 27,512.54
Total:			7		\$ 581,285.00	\$ 207,052.51
Grand Total:						\$ 788,337.51

Chief of Staff						
Job Title	Location	Supervisor	FTE	Salary Range	Salary	Benefits
Chief of Staff	Doyle	Superintendent	1	13	\$ 145,008.00	\$ 40,887.96
Expulsion Coordinator	Doyle	Chief of Staff	0.75	8	\$ 71,667.00	\$ 23,897.23
Improvement Planner	Doyle	Chief of Staff	1	Teacher Sched	\$ 71,289.00	\$ 26,439.24
Total:			2.75		\$ 287,964.00	\$ 91,224.43
Grand Total:						\$ 379,188.43

2009-10 Costing

APPENDIX A

Legal						
Job Title	Location	Supervisor	FTE	Salary Range	Salary	Benefits
Lead General Counsel	Doyle	Superintendent	1	11	\$ 105,620.00	\$ 33,699.65
Associate General Counsel	Doyle	Lead General Counsel	1	10	\$ 95,085.00	\$ 31,777.01
Assistant Legal Counsel	Doyle	Lead General Counsel	0.5	9	\$ 49,312.00	\$ 23,423.44
Affirmative Action Coordinator	Doyle	Lead General Counsel	1	8	\$ 98,624.00	\$ 32,422.88
Total:			3.5		\$ 348,641.00	\$ 121,322.98
Grand Total:						\$ 469,963.98

Various Departments						
Job Title	Location	Supervisor	FTE	Salary Range	Salary	Benefits
Asst. Dir. Equity & Parent Inv.	Doyle	Superintendent	1	10	\$ 97,315.00	\$ 32,183.99
Elem. Culturally Relevant IRT	Doyle	Director of T & L	1	Teacher Sched	\$ 63,303.00	\$ 24,981.80
Sec. Culturally Relevant IRT	Doyle	Director of T & L	1	Teacher Sched	\$ 63,303.00	\$ 24,981.80
H.S. Minority Services Coord.	East	Principal - East	1	Teacher Sched	\$ 41,679.00	\$ 21,035.42
H.S. Minority Services Coord.	LaFollette	Principal - LaFollette	1	Teacher Sched	\$ 41,679.00	\$ 21,035.42
H.S. Minority Services Coord.	West	Principal - West	1	Teacher Sched	\$ 41,679.00	\$ 21,035.42
H.S. Minority Services Coord.	Memorial	Principal - Memorial	1	Teacher Sched	\$ 41,679.00	\$ 21,035.42
Total:			7		\$ 390,637.00	\$ 166,289.25
Grand Total:						\$ 556,926.25

Shabazz City High School Principal						
Job Title	Location	Supervisor	FTE	Salary Range	Salary	Benefits
Principal	Shabazz	Principal, Select, Sec. Alt. Programs	1	9	\$ 80,455.00	\$ 29,107.04
Total:			1		\$ 80,455.00	\$ 29,107.04
Grand Total:						\$ 109,562.04

2009-10 Costing

APPENDIX A

Office of the Assistant Superintendents						
Job Title	Location	Supervisor	FTE	Salary Range	Salary	Benefits
Assist. Superintendent - Elementary	Doyle	Superintendent	1	13	\$ 137,025.00	\$ 39,431.06
Assist. Superintendent - Secondary	Doyle	Superintendent	1	13	\$ 137,025.00	\$ 39,431.06
Elementary Lead Principal	Doyle	Assist. Superintendent - Elementary	1	9	\$ 99,880.00	\$ 32,652.10
Total:			3		\$ 373,930.00	\$ 111,514.23
Grand Total:						\$ 485,444.23

Community Partnerships						
Job Title	Location	Supervisor	FTE	Salary Range	Salary	Benefits
Community Liaison	Doyle	Director of Public Information	1	Teacher Sched	\$ 70,342.00	\$ 26,266.42
Total:			1		\$ 70,342.00	\$ 26,266.42
Grand Total:						\$ 96,608.42

Educational Services						
Job Title	Location	Supervisor	FTE	Salary Range	Salary	Benefits
Coord. Of Early Childhood	Doyle	Director of Special Ed. / Ed. Services	1	8	\$ 104,370.00	\$ 33,471.53
Hmong Community Liaison	Doyle	Asst. Director for ESL and Bilingual	1	Teacher Sched	\$ 45,401.00	\$ 21,714.68
Total:			2		\$ 149,771.00	\$ 55,186.21
Grand Total:						\$ 204,957.21

GENERAL FUND GRAND TOTAL: \$	7,460,533.56
FTE Total	73.65

2009-10 Costing

APPENDIX A

MSCR						
Job Title	Location	Supervisor	FTE	Salary Range	Salary	Benefits
MSCR Supervisor (Admin.)	Hoyt	Director of MSCR	1	5	\$ 104,370.00	\$ 33,471.53
MSCR Supervisor (NUP)	Hoyt	Director of MSCR	1	Prof 1	\$ 68,697.25	\$ 26,961.25
MSCR Supervisor (NUP)	Hoyt	Director of MSCR	1	Prof 1	\$ 68,697.25	\$ 26,961.25
Total:			3		\$ 241,764.50	\$ 87,394.02
Grand Total:						\$ 329,158.52

	FUND 80 GRAND TOTAL: \$	329,158.52
	FTE Total	3.00

2010-11 Costing

APPENDIX A

Curriculum and Assessment Department						
Job Title	Location	Supervisor	FTE	Salary Range	Salary	Benefits
Director of Curriculum and Assessment	Doyle	Deputy Superintendent	1	11	\$ 124,961.00	\$ 37,229.38
Asst. Director of Curriculum and Assessment	Doyle	Dir. Of Curr. And Asses.	1	10	\$ 108,429.75	\$ 34,212.43
<u>Social Studies:</u>						
Teacher Leader	Doyle	Dir. Of Curr. And Asses.	1	Teacher Sch + 7%	\$ 68,560.63	\$ 25,941.32
Instructional Resource Teacher	Doyle	Dir. Of Curr. And Asses.	0	Teacher Sched	-	-
<u>Tech. Ed.:</u>						
Tech. Ed. Coordinator	Doyle	Dir. Of Curr. And Asses.	1	7	\$ 85,649.00	\$ 30,054.94
Instructional Resource Teacher			0.5	Teacher Sched	\$ 31,651.50	\$ 19,205.40
<u>Fine Arts:</u>						
Fine Arts Coordinator	Doyle	Dir. Of Curr. And Asses.	1	7	\$ 80,547.00	\$ 29,123.83
<u>Language Arts & Reading</u>						
Language Arts / Reading Leader	Doyle	Dir. Of Curr. And Asses.	1	Teacher Sch + 7%	\$ 68,560.63	\$ 25,941.32
Instructional Resource Teacher	Doyle	Dir. Of Curr. And Asses.	3.6	Teacher Sched	\$ 227,890.80	\$ 89,934.47
Reading Recovery Teacher	Doyle	Dir. Of Curr. And Asses.	2	Teacher Sched	\$ 126,606.00	\$ 49,963.60
<u>Library & Media:</u>						
Library & Media Coordinator	Doyle	Dir. Of Curr. And Asses.	1	8	\$ 91,072.00	\$ 31,044.64
Library & Media Teacher	Doyle	Dir. Of Curr. And Asses.	2.5	Teacher Sched	\$ 158,257.50	\$ 62,454.49
<u>Mathematics:</u>						
Mathematics Coordinator	Doyle	Dir. Of Curr. And Asses.	1	8	\$ 86,112.00	\$ 30,139.44
Instructional Resource Teacher	Doyle	Dir. Of Curr. And Asses.	4.1	Teacher Sched	\$ 259,542.30	\$ 102,425.37
<u>Physical Education:</u>						
Physical Education IRT	Doyle	Dir. Of Curr. And Asses.	1	Teacher Sched	\$ 68,560.63	\$ 25,941.32
<u>Pre-School:</u>						
Pre-School Leader	Doyle	Dir. Of Curr. And Asses.	1	Teacher Sch + 7%	\$ 68,560.63	\$ 25,941.32
Instructional Resource Teacher	Doyle	Dir. Of Curr. And Asses.	1	Teacher Sched	\$ 63,303.00	\$ 24,981.80
<u>Science:</u>						
Science Leader	Doyle	Dir. Of Curr. And Asses.	1	Teacher Sch + 7%	\$ 68,560.63	\$ 25,941.32
Instructional Resource Teacher	Doyle	Dir. Of Curr. And Asses.	1.2	Teacher Sched	\$ 75,963.60	\$ 29,978.16
Planetarium Instructional Resource Teacher	Doyle	Dir. Of Curr. And Asses.	1	Teacher Sched	\$ 63,303.00	\$ 24,981.80
<u>Instructional Technology:</u>						
Instructional Technology Leader	Doyle	Dir. Of Curr. And Asses.	1	Teacher Sch + 7%	\$ 68,560.63	\$ 25,941.32
Instructional Resource Teacher	Doyle	Dir. Of Curr. And Asses.	2	Teacher Sched	\$ 126,606.00	\$ 49,963.60
<u>Stress Challenge:</u>						
Instructional Resource Teacher	Doyle	Dir. Of Curr. And Asses.	1	Teacher Sched	\$ 63,303.00	\$ 24,981.80
Total:			30.9		\$ 2,156,792.23	\$ 826,323.03
Grand Total:					\$	2,983,115.26

2010-11 Costing

APPENDIX A

Professional Development						
Job Title	Location	Supervisor	FTE	Salary Range	Salary	Benefits
Director of Professional Development	Doyle	Deputy Superintendent	1	10	\$ 117,886.50	\$ 35,938.29
Instructional Resource Teacher	Doyle	Director of PD	4	Teacher Sched	\$ 253,212.00	\$ 99,927.19
Improvement Planner	Doyle	Director of PD	1	Teacher Sched	\$ 71,289.00	\$ 26,439.24
Total:			6		\$ 442,387.50	\$ 162,304.72
Grand Total:						\$ 604,692.22

Building Services						
Job Title	Location	Supervisor	FTE	Salary Range	Salary	Benefits
Director of Building Services	Pflaum	Asst. Superintendent for Business	1	11	\$ 128,498.00	\$ 37,874.89
Asst. Director of Operations	Pflaum	Director of Building Services	1	8	\$ 101,498.00	\$ 32,947.39
Custodial Grounds Supervisor	Pflaum	Asst. Director of Operations	1	Prof 4	\$ 76,502.00	\$ 28,385.62
Facility Supervisor - Night East	East Side Schools	Custodial Grounds Supervisor	1	Prof 3	\$ 73,836.01	\$ 27,899.07
Facility Supervisor - Night West	West Side Schools	Custodial Grounds Supervisor	1	Prof 3	\$ 73,836.01	\$ 27,899.07
HS Lead Worker - Stipend	4 High Schools	HS Principals		Cust 16	\$ 19,957.11	\$ 3,642.17
Total:			5		\$ 474,127.13	\$ 158,648.20
Grand Total:						\$ 632,775.34

Deputy Superintendent						
Job Title	Location	Supervisor	FTE	Salary Range	Salary	Benefits
Deputy Superintendent	Doyle	Superintendent	1	13 or 14	\$ 150,000.00	\$ 41,799.00
Administrative Assistant	Doyle	Deputy Superintendent	1	Clerical Sched	\$ 55,000.00	\$ 24,461.50
Expulsion Coordinator	Doyle	Exec. Director of Student Services	0.75	8	\$ 71,667.00	\$ 27,503.23
Total:			2.75		\$ 276,667.00	\$ 93,763.73
Grand Total:						\$ 370,430.73

2010-11 Costing

APPENDIX A

Legal						
Job Title	Location	Supervisor	FTE	Salary Range	Salary	Benefits
Lead General Counsel	Doyle	Superintendent	1	11	\$ 105,620.00	\$ 33,699.65
Associate General Counsel	Doyle	Lead General Counsel	1	10	\$ 95,085.00	\$ 31,777.01
Assistant Legal Counsel	Doyle	Lead General Counsel	0.5	9	\$ 49,312.00	\$ 23,423.44
Total:			2.5		\$ 250,017.00	\$ 88,900.10
Grand Total:						\$ 338,917.10

Equity and Parent Involvement						
Job Title	Location	Supervisor	FTE	Salary Range	Salary	Benefits
Asst. Dir. Equity & Parent Inv.	Doyle	Deputy Superintendent	1	10	\$ 97,315.00	\$ 32,183.99
Elem. Culturally Relevant IRT	Doyle	Asst. Dir. Equity & Parent Inv.	1	Teacher Sched	\$ 63,303.00	\$ 24,981.80
Sec. Culturally Relevant IRT	Doyle	Asst. Dir. Equity & Parent Inv.	1	Teacher Sched	\$ 63,303.00	\$ 24,981.80
H.S. Minority Services Coord.	Doyle	Asst. Dir. Equity & Parent Inv.	1	Teacher Sched	\$ 41,679.00	\$ 21,035.42
H.S. Minority Services Coord.	Doyle	Asst. Dir. Equity & Parent Inv.	1	Teacher Sched	\$ 41,679.00	\$ 21,035.42
H.S. Minority Services Coord.	Doyle	Asst. Dir. Equity & Parent Inv.	1	Teacher Sched	\$ 41,679.00	\$ 21,035.42
H.S. Minority Services Coord.	Doyle	Asst. Dir. Equity & Parent Inv.	1	Teacher Sched	\$ 41,679.00	\$ 21,035.42
Title VII - Instructional Resource Teacher	Doyle	Asst. Dir. Equity & Parent Inv.	1	Teacher Sched	\$ 63,303.00	\$ 24,981.80
Hmong Community Liaison	Doyle	Asst. Dir. Equity & Parent Inv.	1	Teacher Sched	\$ 45,401.00	\$ 21,714.68
Total:			9		\$ 453,940.00	\$ 212,985.73
Grand Total:						\$ 666,925.73

Shabazz City High School Principal						
Job Title	Location	Supervisor	FTE	Salary Range	Salary	Benefits
Principal	Shabazz	Exec. Director of Student Services	1	10	\$ 89,966.42	\$ 30,842.87
Total:			1		\$ 89,966.42	\$ 30,842.87
Grand Total:						\$ 120,809.29

2010-11 Costing

APPENDIX A

Office of the Assistant Superintendents						
Job Title	Location	Supervisor	FTE	Salary Range	Salary	Benefits
Assist. Superintendent - Elementary	Doyle	Deputy Superintendent	1	13	\$ 137,025.00	\$ 39,431.06
Assist. Superintendent - Secondary	Doyle	Deputy Superintendent	1	13	\$ 137,025.00	\$ 39,431.06
Director of Early Learning	Doyle	Asst. Supt. Elementary	1	9	\$ 104,370.00	\$ 33,471.53
TAG Coordinator	Doyle	Asst. Supt for Elem. & Sec.	1	8	\$ 88,045.00	\$ 30,492.21
TAG Instructional Resource Teachers	Doyle	TAG Coordinator	7.5	Teacher Sched	\$ 474,772.50	\$ 187,363.48
Total:			11.5		\$ 941,237.50	\$ 330,189.34
Grand Total:						\$ 1,271,426.84

Community Partnerships Office						
Job Title	Location	Supervisor	FTE	Salary Range	Salary	Benefits
Community Liaison	Doyle	Superintendent	1	8	\$ 70,342.00	\$ 27,261.42
Comm. Partnerships Spec. /	Doyle	Superintendent	1	Teacher Sched	\$ 98,624.00	\$ 31,427.88
Total:			2		\$ 214,367.00	\$ 58,689.30
Grand Total:						\$ 273,056.30

Educational Services						
Job Title	Location	Supervisor	FTE	Salary Range	Salary	Benefits
Total:			0		\$ -	\$ -
Grand Total:						\$ -

GENERAL FUND GRAND TOTAL:	\$ 7,262,148.81
FTE Total	70.65

General Fund Net Savings:	\$ (110,257.81)
General Fund Position Decrease:	\$ 3.00

2010-11 Costing

APPENDIX A

MSCR						
Job Title	Location	Supervisor	FTE	Salary Range	Salary	Benefits
Total:			0		\$	-

FUND 80 GRAND TOTAL:	\$	-
FTE Total		0.00

Fund 80 Net Savings	\$	329,159.00
Fund 80 Net Position Decrease	\$	3.00

All Funds Net Savings:	\$	218,901.19
All Funds Position Decrease:	\$	6.00

Administration is also recommending the use of Fund Equity to pay for positions that will be maintained during the 2010-11 school year due to administrative contracts. The positions that will be directly effected are:

<u>Position</u>	<u>Salary</u>	<u>Benefits</u>	<u>Total</u>	<u>FTE</u>
1. Library & Media Coordinator	\$ 91,072.00	\$ 31,044.64	\$ 122,116.64	1.00
2. Mathematics Coordinator	\$ 86,112.00	\$ 30,139.44	\$ 116,251.44	1.00
3. Expulsion Coordinator	\$ 71,667.00	\$ 27,503.23	\$ 99,170.23	0.75
Total:	\$ 248,851.00	\$ 88,687.31	\$ 337,538.31	

By utilizing one time funds for these positions, we are realizing the savings associated with these positions already in the 2009-10 school year. The savings realized in the 2010-11 school year will become permanent as we move forward into future years.

The total use of Fund Equity in 2010-11 for this purpose is projected to be:

Fund 10 Equity	\$	337,538.31
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The total savings to be realize through the re-organization with the use of Fund Equity is projected to be:

Re-organization Savings:	\$	556,439.50
Total Administrative FTE Reduction:	\$	8.75

Tax Impact Projections

Includes 4-K

Proposed Property Tax Levy for 2010-15

FUND	Adopted 2009-10		Projected 2010-11		Projected 2011-12		Projected 2012-13		Projected 2013-14		Projected 2014-15	
	LEVY	RATE	LEVY	RATE	LEVY	RATE	LEVY	RATE	LEVY	RATE	LEVY	RATE
General Fund:												
• Operational	221,145,259	9.61	238,604,348	10.37	259,164,767	11.27	272,219,871	11.83	285,305,408	12.40	299,120,363	13.00
4-K					3,704,296	0.16	7,978,221	0.34	7,890,124	0.34	3,713,164	0.17
LESS:												
• Computer Exemption	(2,189,738)	(0.10)	(2,480,233)	(0.11)	(2,665,983)	(0.12)	(2,826,661)	(0.12)	(2,953,119)	(0.13)	(3,048,467)	(0.13)
General Fund Levy	218,955,521	9.52	236,124,115	10.26	260,203,080	11.31	277,371,431	12.05	290,242,413	12.61	299,786,060	13.04
• Prior Year Taxes	85,945	0.00	468,868	0.02	468,868	0.02	468,868	0.02	468,868	0.02	468,868	0.02
Net General Fund Levy	219,041,466	9.52	236,592,983	10.29	260,671,948	11.33	277,840,299	12.07	290,711,281	12.63	300,253,928	13.06
Debt Service Fund:												
• Bonded Indebtedness	0	0.00	7,104,281	0.31	4,776,381	0.21	4,200,425	0.18	4,203,575	0.18	4,203,663	0.18
• Non-referendum Debt (38)	65,250	0.00	2,707,653	0.12	2,758,753	0.12	2,776,215	0.12	2,828,159	0.12	2,858,265	0.12
Net Debt Service Fund Levy	65,250	0.00	9,811,934	0.43	7,535,134	0.33	6,976,640	0.30	7,031,734	0.31	7,061,928	0.31
Capital Projects Fund:												
• Capital Expansion Fund (41)	6,835,765	0.30	3,976,831	0.17	4,049,652	0.18	4,125,758	0.18	4,204,650	0.18	4,286,565	0.19
Net Capital Projects Fund	6,835,765	0.30	3,976,831	0.17	4,049,652	0.18	4,125,758	0.18	4,204,650	0.18	4,286,565	0.19
Community Services Fund:												
• Community Services	8,298,483	0.36	12,453,849	0.54	12,928,996	0.56	13,431,168	0.58	13,953,661	0.61	14,498,553	0.63
Net Community Services	8,298,483	0.36	12,453,849	0.54	12,928,996	0.56	13,431,168	0.58	13,953,661	0.61	14,498,553	0.63
TOTAL TAX LEVY AND RATE	234,240,964	10.18	262,835,597	11.43	285,185,730	12.40	302,373,866	13.14	315,901,326	13.73	326,100,974	14.18

Property Tax Analysis	Adopted 2009-10	Projected 2010-11	Projected 2011-12	Projected 2012-13	Projected 2013-14	Projected 2014-15
Levy % Increase	3.50%	12.21%	21.75%	29.09%	34.86%	24.07%
Rate % Increase	3.85%	12.21%	21.75%	29.09%	34.86%	24.07%

Property Tax Bill Impact	Adopted 2009-10		Projected 2010-11		Projected 2011-12		Projected 2012-13		Projected 2013-14		Projected 2014-15	
	Value	Bill	Value	Bill	Value	Bill	Value	Bill	Value	Bill	Value	Bill
Home	250,000.00	2,545.00	250,000.00	2,857.50	250,000.00	3,100.00	250,000.00	3,285.00	250,000.00	3,432.50	250,000.00	3,545.00
Difference in Bill 4-K						\$40.00		\$85.00		\$85.00		\$42.50
Difference in Bill non 4-K		\$92.50		\$312.50		\$202.50		\$100.00		\$62.50		\$70.00
Total Difference in Bill		\$92.50		\$312.50		\$242.50		\$185.00		\$147.50		\$112.50