

Budget Development Input

Principals January 9, 2009 Conference Call – January 13, 2009	Principals & Building Level Staff (Conversations, Comments, Etc.) January 12, 2009	Budget Review Committee January 13, 2009
<p>General regarding budget:</p> <ul style="list-style-type: none"> ▪ Keep budget in mind. We must respond now to revenue shortfall. ▪ \$1.5M -\$2M shortfall ▪ We are all in this together. Principals need to help prepare staff. ▪ These may not be the only cuts needed to balance the budget. ▪ Many recommendations that schools could implement have no budget impact. 	<p>General regarding budget:</p> <ul style="list-style-type: none"> ▪ CHS is 1/6 of division budget and needs to own up to cuts. ▪ Want to know teacher and program cuts early ▪ Principals have power to get us together during the process. ▪ Staff member spouses who have lost jobs ▪ Schools not where they need to be and staff cuts could hinder getting there ▪ Look at things, not people, first ▪ Protect the core instructional program ▪ Schools shouldn't bear all the cuts ▪ Regrettable, but understandable ▪ How permanent would cuts be? ▪ Have no idea what things really cost 	<p>General regarding budget:</p> <ul style="list-style-type: none"> ▪ Focus on the budget ▪ Need input from all before making decisions ▪ 5-7 years with flat budgets
<p>Professional Development Facilitator:</p> <ul style="list-style-type: none"> ▪ Provides direct support to teachers 		

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<p>Class size:</p> <ul style="list-style-type: none"> ▪ Think programmatically about FTEs. ▪ Be sure we get principal and stakeholder input. ▪ Principals need authority to choose positions for cuts. ▪ Which teachers? Which subjects? ▪ Class size in some cases 21/22 too many 	<p>Class size:</p> <ul style="list-style-type: none"> ▪ Want to look at schedules and staff utilization ▪ Ratios already higher ▪ Big concern ▪ Adjustment could be considered ▪ Larger class sizes in schools would affect Henry Ave. program ▪ We can increase class size by 1 or 2 students 	<p>Class size:</p> <ul style="list-style-type: none"> ▪ Would we prefer closing vs. major change in class size ▪ Class size is more than a one time change – it’s a culture change ▪ There is a middle ground with class size and IA
<p>Assistant Principals:</p> <ul style="list-style-type: none"> ▪ Direct service to students/schools ▪ Any cuts would be very difficult. ▪ May have to compensate others to do the work ▪ Testing Coordinator could be assigned to a teacher. ▪ Special Education Coordinator could be building based. ▪ Lead teachers could assume some tasks with compensation. ▪ Principal becomes manager vs. instructional leader ▪ 6! 	<p>Assistant Principals:</p> <ul style="list-style-type: none"> ▪ Game changer ▪ Keep in the elementary schools so students are in control when they come to middle school. ▪ Unanimous – Keep ICAPs 	<p>Assistant Principals:</p> <ul style="list-style-type: none"> ▪ Definition of AP ▪ Do not know function ▪ Would want to ask principals ▪ Is there a way to put 2 ½s somewhere else and not cut this ▪ Would be a disaster ▪ Description of what ours do and what they do in other divisions ▪ Wouldn’t want to do this and close one elementary

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<p>Guidance:</p> <ul style="list-style-type: none"> ▪ SOQ requires 1 hour per day/100 students ▪ Consider combining/sharing between schools 		
<p>Instructional Assistants:</p> <ul style="list-style-type: none"> ▪ All general education ▪ Direct service to students and schools ▪ 62! 	<p>Instructional Assistants:</p> <ul style="list-style-type: none"> ▪ Keep in the elementary schools so students are in control when they come to middle school. ▪ Cut as last resort 	<p>Instructional Assistants:</p> <ul style="list-style-type: none"> ▪ Teachers said don't cut IAs, but salaries instead ▪ Concerned about the large number of IAs proposed to be cut ▪ What is the cost of 1 IA? ▪ Have heard teachers would rather have these than pay increases or coordinators ▪ Potential to be very divisive. Community has said they want them. ▪ Can we do something without doing all? ▪ Increasing class size and keeping IAs more desirable ▪ Are library aides included? ▪ Who are instructing students and who are doing other duties? ▪ If we can show how it can be tweaked without hurting, community will accept vs. coming with information about IAs

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<p>Central Office:</p> <ul style="list-style-type: none"> ▪ Why not cut CO? ▪ Some teachers/schools do not see direct support. 	<p>Central Office:</p> <ul style="list-style-type: none"> ▪ Sentiment that central office is overstaffed – some schools get more attention than others. ▪ Curriculum work is never done. ▪ Be careful not to create an us vs. them situation. ▪ Positive support from CO ▪ Gave suggestions for CO ▪ What do coordinators do and how does it affect us? ▪ Very strong perception for CO reduction and/or consolidation ▪ Little more than ½ don't see CO overstaffed ▪ Concerned about coordinator positions ▪ Perception of Co support depends on frequency of interactions ▪ Have CO staff work/be housed in schools ▪ Everything is relative. We see coordinators a lot. ▪ Cut Special Education Coordinator ▪ Eliminate Health and PE Coordinator ▪ Cut library chair for library media ▪ After school coordination – CLASS – have AP do it. Class Coordinator has facilitators under her. Facilitators could handle. Facilitator could report to AP. 	<p>Central Office:</p> <ul style="list-style-type: none"> ▪ Wants to have CO defined <p style="text-align: right;"><i>Budget Work Session 4 January 15, 2009</i></p>

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	Transportation: <ul style="list-style-type: none"> ▪ Opportunities for cuts – within 1 mile, walk ▪ Have more students walk to school 	
	Salary: <ul style="list-style-type: none"> ▪ Step and salary increase to maintain positions ▪ Salary freeze (all but one school), if necessary; with reservations and stipulations; try for one year; if freeze division should cover health ▪ If any funds are available after staffing adjustments, apply to salary increase 	Salary: <ul style="list-style-type: none"> ▪ Teachers said don't cut IAs, but salaries instead
	Online testing: <ul style="list-style-type: none"> ▪ Ready for it now as a cost-saving measure 	
	Rent of facility: <ul style="list-style-type: none"> ▪ Could be cut if program had a place to move 	
	Talent Development: <ul style="list-style-type: none"> ▪ Some staff feel they could assume the duties with training 	
	Spanish: <ul style="list-style-type: none"> ▪ Consider cutting in lieu of IAs, APs 	

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	<p>Intervention:</p> <ul style="list-style-type: none"> ▪ Look at free tutoring programs and cut back on paid programs. ▪ Use IAs, with training, in place of teachers ▪ Eliminate summer school or eliminate 2nd grade; Try for one year; Students could go to Excel Program ▪ Leave intervention fund alone 	
	<p>Retirement Incentive:</p> <ul style="list-style-type: none"> ▪ Can be win-win. 	<p>Retirement Incentive:</p> <ul style="list-style-type: none"> ▪ Good and bad – encouraging those with institutional knowledge to leave ▪ Positive – generate savings, more opportunities for placement into positions during times of job elimination
	<p>Staffing readjustments (reluctant options):</p> <ul style="list-style-type: none"> ▪ A variety of options were offered if cuts had to be made. A few are listed below. ▪ Elementary attendance/home school counselor; reduce IAs in 2nd and 3rd grades; Reduce K IA to ½ day and share with 1st; Reduce work year of IAs; 	<p>Staffing readjustments:</p> <ul style="list-style-type: none"> ▪ Principals will have a chance to cut based on amount or specific directives of places to cut

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	<p>Miscellaneous Comments:</p> <ul style="list-style-type: none"> ▪ Preschool to half day ▪ Restructure work week – 4 days ▪ Increase out-of-district tuition ▪ Limit the use of external consultants for PD ▪ Explore flexibility in spending instructional supply monies ▪ Look at money spent on recruiting fairs ▪ Textbook adoption ▪ Canned programs like Being a Writer 	<p>Miscellaneous Comments:</p> <ul style="list-style-type: none"> ▪ Bar coding would save time in the long run and will probably help with locating equipment ▪ Look at dividing pain across the division ▪ What about turnover? ▪ Closing a school won't help this budget cycle