

FY19-20 Budget Study Session #4

Presented February 26, 2019

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FY19-20 USP Budget Timeline

- ✓ Jan 8 Budget Meeting
- ✓ Feb 8 Draft #1 Narrative
- ☐ Feb 22 Plaintiffs & Special Master Comments #1
- ☐ Mar 15 Draft #2 Budget Forms
- ☐ Mar 29 Plaintiffs & Special Master Comments #2
- ☐ May 6 Draft #3 Budget Forms
- ☐ May 6-17 Budget Meeting
- ☐ May 20 Plaintiffs & Special Master Comments #3
- ☐ June 25 Final Draft

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FY19-20 Desegregation Budget Priorities



Curriculum Service Providers

511 Targeted Academic Intervention

\$1 Million

Highly effective schools have Curriculum Service Providers who perform the following:

- Modeling strategies
- Working in PLCs and mitigating conflict
- Leading professional development on campus

Proposal includes a total of 17.6 FTE across 19 schools who don't already have a 1.0 FTE funded in FY19.



Fine Arts Music Teachers

(Band/Choir/Orchestra)

511-Targeted Academic
Intervention
415 – PLC Training

\$300k

Evidence shows music improves student achievement, as shown by brain-based research, multi intelligence theories, and studies on the neurological development of children.

At Middle Schools and K-8 Schools that currently do not have a 1.0 Music Teacher in FY19

- 8 Schools for a total of 5.1 FTE



Staffing

402 – Outreach,
Recruitment
Retention Plan

501/504 Advance
Learning

\$600k

- Director for Recruitment and Retention
- Assistant Principals
 - Dual Language – Hollinger
 - Advance Learning - Palo Verde, Booth Fickett, Pueblo



7 Period Day

415 PLC Training

\$3 Million

A seven-period day provides time for collaborative teams to work interdependently to achieve common goals that directly impact student achievement

It will also allow for ELA and math intervention classes to occur during the school day

- A total of 10 new schools are being requested totaling 60.6 incremental Teacher FTE



\$0

Self-Contained GATE

501-ALE Access and Recruitment

The District is expanding Self-Contained GATE programs at Wheeler and Roberts-Naylor K-8.



\$340k

The District is proposing to expand the AVID program at Rincon, Sahuarro and 1-2 elementary and/or K-8 schools.

AVID Expansion

501 – ALE
Access and
Recruitment



Kindergarten Class Size Reduction

**\$1.6 Million
or \$300k**

The current class size is 26:1. The additional costs involved with reducing Kinder class sizes to 22 within racially concentration

- One additional Teacher FTE would be needed across 27 different schools to achieve a 22:1 Kinder ratio across all schools.
- To achieve a 22:1 Kinder ratio at only racially concentrated D/F schools we would need to add 1 Teacher FTE at 5 schools.



Transportation

301-302

Magnet/Incentive
Transportation

\$2 Million

- Transportation has historically been treated as a priority reallocation and has been repeatedly under-budgeted by 20%



Recruitment & Retention Stipends

504 – Dual Language



\$100k

- Recruitment/Retention Stipends are anticipated to increase in FY20 in Dual Language



Thank you