

Comparison of Citizen Budget Advisory Committee Recommendations to the Approved School Board Budget

Citizen's Budget Advisory Committee Recommendations	School Board Approved Budget
1. Additional 1% salary increase for classroom teachers and instructional staff directly supporting classroom instruction \$3,097,500	Additional 1% salary increase for all employees excluding supplements and part-time \$3,704,900
2. Additional resources to schools with greatest achievement gaps - Safety Net Funding, reduce K-3 class size in higher poverty schools, increase number of PALS positions 1/ 3,469,000	No additional funding proposed for Safety Net Funding or PALS positions. Following items are included in the School Board's Approved Budget that address K-3 class size reduction: 1) 12 existing positions were reallocated to meet the staffing requirements of the State's K-3 Class Size Reduction Program (no expenditures added; additional State funding was budgeted) 2) See Item 3 below -
3. Targeted reduction of .25 in the pupil-teacher ratio 1,593,600	Includes funding for: 1) K class sizes capped at 23:1 2) Grades 1-2 class size capped at 24:1 3) Proposal also includes 3-5 special education teachers to address collaborative classrooms 1,593,600
4. Add an instructional assistant at each elementary school with more than 800 students 116,300	Not included in the School Board's Approved Budget -
5. Provide schools with a reading specialist or math specialist based on identified need (1st year of phasing; total funds approximately \$3.6 million) 2,500,000	School Board's Approved Budget contains 5 ESOL positions for K-2 reading intervention 285,000
6. Work toward increasing collaborative education team resources to assure that no collaborative English or math class has greater than 25% of the students in the class needing special education services (1st year of phasing; total funds of approximately \$2 million) 1,000,000	School Board's Approved Budget contains up to 17 special education teachers and 6 special education instructional assistants for collaborative education in middle schools 645,000
7. Provide elementary special education coordinators at elementary schools with the greatest needs 341,500	School Board's Approved Budget includes 19 special education coordinators for elementary schools 1,080,200
8. Additional resources for integrating technology with the curriculum in the classroom, including increasing the number of technology integrator positions and reclassifying existing positions from 11 months to 12 months 451,200	Not included in the School Board's Approved Budget -
Total \$12,569,100	 \$7,308,700

1/ Citizen's Budget Advisory Committee class size reduction pupil teacher ratios are:
Grades 1-3 - 24:1; Kindergarten - 20:1