



School Board Briefing Meeting
 Dr. Elinor Scricca, Meeting Chairman
 Tuesday, March 23, 2010

*2:30 – 5:00 p.m.

(*To begin immediately following Special Board Meeting)

A G E N D A

	Division	Presenter	Time
A.	Items with Guests 1. Board Advisory Committee Chair Reports	Committee Chairs	25
B.	Board Members 1. Special Areas of Board Involvement/Reports	Board Members	15
C.	Academic Services – Dr. Jones 1. New Math Standards & Textbook Adoption for FY11	Dr. Jones/ Ms. Sharon Vandeventer	15
D.	Administrative/Support Services – Mr. McNerney		
E. Ⓞ	Business Services – Mrs. Campbell/Dr. Desamours 1. School Allocations	Dr. Desamours	10
F.	Human Resources – Dr. Adkins		
G. ✓	Executive Services – Dr. Browder 1. School Bell Times FY11 <i>(respond to questions – memo of 3/12)</i>	Dr. Browder	5
H.	Public Comment		TBD
I.	Board Attorney/Superintendent’s Comments		10

- Ⓞ Backup material available
- ✓ Backup previously provided (memo)

FY11 Budget Update

School Allocations

March 23, 2010

For FY11 Budget preparation, we will use two processes to finalize school allocations:

- Budget Choice Personnel Committee-This committee consisted of department administrators and school principals. The school principals represented schools of all levels, varying sizes, and with various programs. The committee's task was to consider the current staffing at schools and make recommendations on cost savings measures to implement in the school allocation.
- Budget Committee- The Budget committee will review the recommendations of the Budget Choice Personnel committee, and either approve them to go forward, revise, or reject them. The Budget committee is still in the process of reviewing the total district wide budget shortfall to recommend cost savings measures, and could recommend revision to the school allocation at a later date if necessary based on legislative action.

As the Superintendent has stated numerous times, the strategy for FY11 is to attempt to maintain as much of our current allocation as possible, while taking advantage of previous year cost cutting strategies with recurring effects. From the collaboration of the two committees, the school allocations for the FY11 year are based on the following assumptions:

Elementary

- Art and music allocations will remain at current levels. The allocation of one art/music unit per school (a half unit at small schools) will remain in force, with schools "pairing and sharing" the art/music allocation.

Middle and High

- The current allocation method for alternating block scheduling will remain.
- Adjustments will be made in the teacher allocation to accommodate students that require double blocks of reading and/or math

All Schools

- The overall DRA allocation will not be changed to standardize positions at each school. With previous budget cuts, the current DRA allocation maintains flexibility that is desperately needed at each location.
- Custodial allocation will remain at current levels (one custodian per 23,460 square feet)
- Supply allocation will be released at a reduced rate of \$45 per WFTE. Possible additional supply dollars will be released later dependent on budget situation.
- Last year, positions were standardized for days per year at each level according to the information below:

	Elementary	Middle	High
Counselors	196 day	201 day	201 day
Bookkeepers	216 day	216 day	255 day
Infor. Specialists	216 day	216 day	255 day
Asst. Principals	216 day	1 at 226	1 at 226

Remainder at 216

- These standardizations will remain, and supplemental contracts for off duty times will only be allowed for extenuating circumstances.
- ESE (class placement, inclusion)
- Class Size Reduction requirements