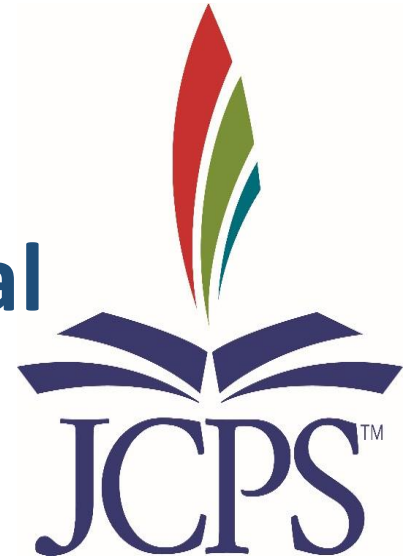


# 2018-19 School Allocation Proposal



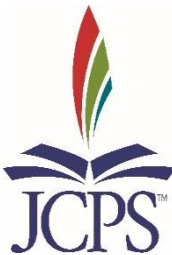
*Jefferson County Board of Education  
December 12, 2017*

# Principals' Budget Review Committee

- 12 elementary principals
- 6 middle school principals
- 9 high school principals
- 2 special school principals
- Dr. Marco Munoz

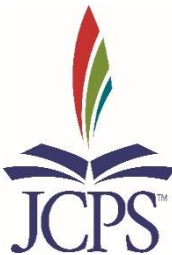
## Facilitators

- Finance administrative team
- Dr. Florence Chang and her staff in Planning and Program Evaluation Department



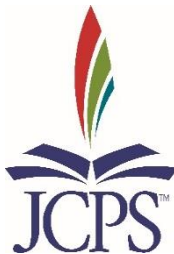
# Two Areas for Committee to Explore

- What are the recommendations to make school allocations more adequate and equitable?
- What are the recommendations that can improve the budget process?



# Activity on School Allocation Proposal

- May 9<sup>th</sup> – 16<sup>th</sup> – Survey principals on School Allocation formula
- May 25<sup>th</sup> through November 9<sup>th</sup> – Development of art and music proposal
- June 30<sup>th</sup> – Survey results shared with Assistant Superintendents.
- July 21<sup>st</sup> – Focus group discussions with small sets of principals.
- October – Review of school allocation proposal with Superintendent
- November 14<sup>th</sup> through 17<sup>th</sup> – Allocation proposal shared with:
  - Chief of Academic Services
  - Assistant Superintendents
  - Principals' Budget Committee
- December 12<sup>th</sup> - Allocation proposal shared with the Board of Education



# Impact of School Allocation Proposal

- Notify schools of approvals in February rather than March.
- Restore funding levels to non-priority schools (3.1.2)
- All elementary school students have access to a robust music and arts education (1.1.2, 1.1.7), and increase special area allocation to ensure coverage of teacher planning time.
- Increase 5<sup>th</sup> day safety net from 0.5 teacher 1.0 teacher.
- Continue to exempt priority schools from negative 5<sup>th</sup> day adjustments
- Lower school tiers to accommodate smaller enrollment schools

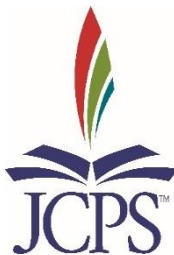
# Changes in the allocations to schools

- Art & Music Elementary School Allocation:
  - standardized along with increasing planning time for teacher.
  - based on standard of 50 minutes of art and 50 minutes of music per week for every elementary student.
- School Allocation Reductions of FY 2017-18 fully restored in 2018-19.
- Elementary Assistant Principal removed from “add-on” and included within the allocation formula for increased school decision-making
- Increase High School Assistant Principal allocation at highest enrollment tier
- Create lower tiers to accommodate schools for an appropriate level of staffing.



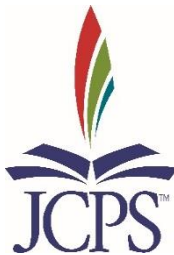
# Cost Details of Proposal – Elementary Level

	<u>Add to schools</u>	
<b>ELEMENTARY SCHOOLS</b>		
Increase Special Area Teacher Allocation to cover add'l 50 minutes of planning time while insuring allocation adequate for General Music and Art for each child.	3,525,363	
Restore Add-on Reductions	1,407,170	
Subtotal Elementary		4,932,533



# Cost Details of Proposal – Middle School Level

	<u>Add to schools</u>	
<b>MIDDLE SCHOOLS</b>		
Restore Section 6	904,950	
Restore Add-on Reductions	665,220	
Subtotal Middle	<hr/>	1,570,170





# Cost Details of Proposal – High School Level

## HIGH SCHOOLS

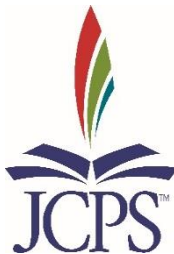
Restore Section 6	347,400
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Restore Add-on Reductions	997,225
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Top Tier Threshold for Asst Principal change 3.75 to 4.00.	78,075
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Subtotal High	1,422,700
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# Breakdown of School allocation restorations

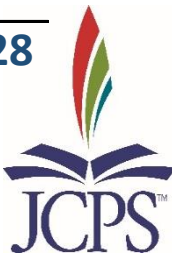
Detail of school budget restorations	<u>Section 6</u>	<u>Add-ons</u>	<u>Total</u>
ELEMENTARY	n/a	1,407,170	1,407,170
MIDDLE	904,950	665,220	1,570,170
SECONDARY	347,400	997,225	1,344,625
	<u>1,252,350</u>	<u>3,069,615</u>	<u>4,321,965</u>

50 minutes of planning time including  
Art and Music at elementary level

3,525,363

**TOTAL**

7,847,328



## Next steps

- Board presented for approval revised allocation standards on January 23<sup>rd</sup>, 2018.
- Board presented for approval initial enrollment projections on January 23<sup>rd</sup>, 2018.
- Schools receive initial allocations on February 5<sup>th</sup>, 2018

