

**EXCELLENCE STUDY COMMITTEE  
RECOMMENDATIONS  
Update August 6, 2007**

**1. Counseling K-12 - \$1,285,376**

<u>Current Ratio - H.S.</u>	<u>Recommended Ratio - H.S.</u>	<u>Need - H.S.</u>	<u>Estimated Cost</u>
AVHS - 422:1	350:1	.2 FTE	\$34,407
FHS - 417:1	350:1	.2 FTE	
VHS/Horizon 201:1	200:1	Ø	
<u>Current Ratio - M.S.</u>	<u>Recommended Ratio - M.S.</u>	<u>Need - M.S.</u>	<u>Estimated Cost</u>
PMS 403:1	400:1	Ø	\$0
HPMS 365:1	400:1	Ø	
HMS 385:1	400:1	Ø (.1 over)	
<u>Current Support - Elem.</u>	<u>Recommended Support - Elem.</u>	<u>Need - Elem.</u>	<u>Estimated Cost</u>
.5 FTE / site	1 FTE	.5 FTE / site	\$385,621

**2a. Technology Support (Classified) K-12 (200 Computers:1) - \$440,000**

3 Classified Technology Positions Approved 12/12/06- Estimated @ \$166,000  
Starting to purchase "Thin Clients" which may reduce this need.

**New Estimated Cost**  
\$274,000

**2b. Class Size Reduction 25:1 By Subject - \$3,679,529**

**No Change**      \$3,679,529

**3. Visual and Performing Arts Teachers (One per School) - 15 FTE - \$1,195,515**

<b><u>Recommended by Committee</u></b>	<b><u>New Estimated Cost</u></b>
2 Elementary level FTE @ \$79,701/ea. = \$159,402	\$1,036,113

**4. Wireless - Middle and High School - \$440,000**

**Completed at \$114,000**      **New Estimated Cost**  
\$0

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<b>5. Curriculum Technology Integration Technician (Certificated) - \$956,412</b>	<b>No Change</b>	<b>\$956,413</b>
<b>6a. Science Specialist (One per Elementary School) - 9 FTE - \$717,309</b> Implemented for 2007-08		<b><u>New Estimated Cost \$0</u></b>
<b>6b. Counseling - Clerical Support - \$228,186</b>		<b><u>New Estimated Cost</u></b>
3.5 Classified Office Clerks Approved 1/9/07 - Estimated @ \$166,000		\$67,186
<b>7a. Learning Specialist K-12 - 14.5 FTE - \$1,155,665</b>	<b>No Change</b>	<b>\$1,155,665</b>
<b>7b. Technology Dollars - Upgrade Dollars - \$725,000</b>		<b>\$725,000</b>
Through site discretionary funds along with site and district block grant funds, there has been a large investment in technology. We do not have the means at this time to annually set aside \$50/student.		
<b>7c. Additional Support Sections - \$159,401</b>		<b><u>New Estimated Cost</u></b>
9 Algebra Sections added across middle schools		\$0
4 Math I Sections added across comprehensive high schools		
4 9th grade At-Risk Core classes formed		
Total of 17 Sections @ \$79,701/5 sections/FTE = \$270,983		
9-12: Reading Intervention Specialists \$160,000		
6-8: 2 sections Language! \$90,000		
Alternative Ed: 1section Language! \$15,000		
These added sections have also served to decrease class sizes.		

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<b>8. Expansion of Career/Technical Education and ROP Programs - \$500,000</b>	<b>No Change</b>	<b>\$500,000</b>
<b>9a. Class Size Reduction 25:1 - \$8,716,641</b> (See #7c. Additional Support Sections)	<b>No Change</b>	<b>\$8,716,641</b>
<b>9b. Credentialed School Nurse K-12 - 1 FTE - \$79,701</b>  Implemented for 2007-08		<b><u>New Estimated Cost</u></b> \$0
<b>10a. World Language Teachers (One per Elementary School) - 9 FTE - \$717,309</b>	<b>No Change</b>	<b>\$717,309</b>
<b>10b. One Credentialed Librarian for all 3 Middle Schools - 1 FTE - \$86,601</b>	<b>No Change</b>	<b>\$86,601</b>
<b>11a. District Curriculum Specialist Technology - Certificated - 3 FTE - \$239,103</b>	<b>No Change</b>	<b>\$239,103</b>
<b>11b. Correcting/Readers in English - Grades 6-12 - \$620,738 (Classified), \$97,800 (Technology), \$1,354,917 (Certificated), \$207,224 (Sections)</b>	<b><u>Recommended by Committee</u></b> Artificial Intelligence	<b><u>New Estimated Cost</u></b> \$97,800 / \$1,354,917
<b>12. Coordinator of Career Integration and Real World Learning - 2.4 FTE - \$191,282</b> Multifunded .80 FTE per 2007-08 School Year		<b><u>New Estimated Cost</u></b> \$127,522
<b>13. Smart Classroom Technology (LCD/ Smartboards) - \$2,356,000</b> (See #7b. Technology dollars)		<b>\$2,000,000</b>

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<b>14a. Site Managers - Classified or Certificated - 6 FTE - \$460,087 / \$562,641</b>		
Classified / Certificated	<b>No Change</b>	\$460,087 / \$562,641
<b>14b. Class Size Reduction - Science/History - \$2,088,166</b>		
	<b>No Change</b>	\$2,088,166
<b>15a. Provide Physical Education Specialist services at each K-5 school</b>		
Implemented for 2007-08		<b><u>New Estimated Cost \$0</u></b>
<b>15b. Each elementary school will have a minimum of one full time Office Assistant in addition to one full time Administrative Secretary</b>		
	<b>No Change</b>	\$20,123