PUSD EXCELLENCE COMMITTEE
REPORT TO THE BOARD: MARCH 14, 2006

A. INTRODUCTION

In October 2005, the Pleasanton Unified School District (PUSD) formed an Excellence Committee, made up of a wide range of stakeholders, to identify the policies, programs and practices, which would enhance services to students across the District. Although it was recognized that PUSD is a high performing school district, the District believed that it could be even better. The committee was charged with thinking outside the box and, at least initially, to avoid being limited by funding considerations.

The committee was made up of approximately 55 members including high school students, parents, community members, teachers, site administrators and district office staff and was co-facilitated by Cindy Galbo and Denise Watkins. Debbie Look provided research support. A total of four evening meetings and two full-day sessions were held between November 2005 and February 2006 to complete the work of the committee.

B. PROCESS

The committee began its work by reviewing the current PUSD Strategic Plan, the PUSD Data Source Book 04/05 and other relevant data. As the meetings progressed, additional information that was required by committee members to assist in their deliberations was identified. Summaries of research data on key educational issues and their relation to student achievement were provided to committee members. These included:

- Class size reduction
- The use of technology in education
- Counseling
- Effective schools
- School libraries
- 21st century skills
- Grade configurations
- Arts and music
- Foreign languages
- Credentialed school nurses
- Laptop programs

In addition, site visits were scheduled for committee members interested in visiting classroom settings characterized by small class size in elementary and high schools and laptop immersion programs in middle schools.

In the early stages of the committee's work, sub-groups were formed by grade span: elementary, middle and high school. Participants chose to work with the areas they were most interested in. Each sub-group brainstormed ideas for improving our schools and subsequently assigned them priority rankings. A broad range of ideas for programs and practices was generated including: class size reduction; early introduction of world languages; an increased focus on arts; comprehensive school health initiatives; increasing the number of librarians; increasing professional development for teachers; expanding technology access and use; increasing the number of counselors; greater focus on science; addressing achievement gaps; better preparation for life after high school; and more.

In subsequent meetings, participants further developed these concepts, considered the results of the research in their deliberations and refined the priority rankings. Once the priority items were relatively well defined, PUSD provided potential cost data for each item as input to further discussions and priority rankings.

As the process neared completion, the priority items were grouped into four broad theme areas:

- Class size reduction
- Technology
- Student and staff support
- Curriculum enhancement

During the committee's final full-day meeting, participants met in groups by theme area and each group analyzed the priorities identified within that area by the various grade span groups and developed an overall system-wide priority ranking. This list is included as Appendix A on page 12. Throughout the day, the entire group had the opportunity to review and provide input into the overall rankings. Finally, the large group ranked all of the individual items in the various categories in a series of steps.

C. RECOMMENDATIONS

The final ranking of priority items identified by the committee includes the following 22 items in priority order with the associated estimated annual cost. This list is also shown in table format in Appendix B on page 17.

1. Improved Student to Counselor Ratios at all Levels ($1,285,376)

All three grade level sub-groups included improved student-to-counselor ratios high in their list of priorities. Due to the committee members' difficulty of ranking the need for counselors at one level over another, these items were combined, in the final rounds, to address the need for additional counselors throughout the K-12 system. This move addresses key items in the PUSD Strategic Plan under the areas of Interpersonal Communications and Personal Development.

The specific recommendation for counselors by grade span is as follows:

- Increase to **1 FTE counselor at each elementary school**
- Increase to **3 FTE counselors (400:1) at each middle school**
- Improve **student: counselor ratio at each comprehensive high school to 350:1**
- Improve **student: counselor ratio at alternative high school programs to 200:1**

Some suggestions by members of the committee included having the three middle school counselors each assigned to one grade level and to move with that group of students during their three years of middle school. Various models for high school services were discussed including the idea of having counselors specialize in areas such as college and/or career planning; at-risk; academic support, etc. These would likely be site-level decisions. It was assumed that the counseling staff would continue to utilize community resources, as appropriate, to fully meet the needs of students.

The current trend in school counseling includes a shift from the traditional student service model which addressed the needs of a small number of students with the greatest needs to a comprehensive model designed to focus on serving all students in academic, career & personal/social development through group and classroom interventions. This latter approach is considered more proactive in meeting student needs. The research on the impact of school counselors suggests that an effective and comprehensive school guidance program that is fully integrated with the mission of the school and supported by the school administration, has the potential to positively impact many areas including student academic achievement at all levels; student personal development; transitions between levels; academic course selection and course planning for middle and high school students; school climate including classroom behavior and overall school safety; and drop-out rates.

Students and parents have clearly spoken out on the need for more counselors in our schools. In preparation for consideration of alternative high school options, in 2003/04, parents were surveyed through an online survey and many middle and high school students were asked for input through focus groups held during class time as well as at lunchtime. The need for counselors was raised by many of the parents responding to the online survey. They referenced the need for intervention by counselors; more vocational direction; ways to motivate students to apply for college; opportunities for real-world experiences including mentors and internships; addressing the needs of at-risk students; more opportunities for college planning; time for counselors to give more personal attention to students; as well as numerous comments about the need for more opportunities for students to form significant and enduring relationships with adults at school. Students provided similar responses including the need to have more counselors available; more at-risk counselors; more opportunities for assistance with course selection/college planning throughout high school; and stronger relationships between students and counselors.

2. Technology Support ($440,000)

The committee recommended, as its second priority, the hiring of additional staff to provide a ratio of **one full-time classified technology support person for every 200 computers** across the district. This would require a total of approximately 20 technical support FTE's. It was noted that the typical ratio for computers per support person in private industry is 60:1. However, a ratio of 200:1 for our schools is believed to be a reasonable figure and would prove a significant improvement over the current situation.

The use of technology in education was a theme that consistently arose in the group discussions. This follows from the PUSD Strategic Plan and the District Technology Standards. It was widely agreed, within the committee, that students must gain the technological literacy skills to be successful in the 21st century world of education, work and citizenship. Research studies show a positive relationship between the increased use of educational technology and standardized test scores, particularly in the areas of writing and mathematics. In addition, the effective use of technology in the classroom is clearly tied to increased student achievement through increases in student engagement and motivation as well as more positive student attitudes toward school and learning. These gains in student achievement are often proven to be especially strong for low achieving or at-risk students.

One of the points clearly made in the research is that, for educational technology to be fully embraced by teachers and fully integrated into the curriculum, teachers must have confidence that the equipment, software and networks are reliable and will be available whenever needed. One of the key factors

necessary to meet this condition is a strong level of technical support that is readily accessible on a time-critical basis.

3. Class Size Reduction by Subject ($3,679,529)

Members of the committee agreed that a high priority was to expand the current class size reduction program to grades 4 & 5 and add greater opportunities for class size reduction at the high school level to address student needs throughout the K-12 program. In discussing where the most critical areas were, members agreed that English and Math were the areas most likely to benefit from reduced class size and have the greatest overall impact on student achievement. In addition, it was considered important to address the specific needs of English Language Development (ELD) students. The item ranked as number one includes **reducing class sizes** as follows:

- **4th & 5th: Average of 25 students, maximum of 28**
- **6th –12th: Average of 25 in English and Math & 15 in ELD classes**, except where funding currently exists for a maximum of 20 or less.

Although research data on the impacts of reducing class size beyond the primary level is not widely available and/or conclusive, it is intuitively clear that students benefit from smaller class sizes in these core areas. Teachers have more opportunity to meet individual student needs by providing additional one-on-one time and/or small group attention. Students are more likely to actively participate in class in a smaller class environment. English teachers have more opportunity to provide in-depth feedback to students on writing assignment, due to having fewer papers to grade. Research shows that students improve their writing when they receive timely and comprehensive feedback on a regular basis. Clearly, ELD students benefit from smaller classes through more individual attention and greater opportunities to participate in class discussions to develop their English language skills.

Current data shows that many incoming UC & CSU freshman students, including those graduating from PUSD high schools, require remediation in English and/or math before being deemed sufficiently proficient in these subjects to succeed in college-level work. Surveys of employers suggest that they identify poor writing, reading and math skills among the most serious deficiencies they see in employees. This suggests that there is significant value in further investing in mathematics and English subject areas to enhance students' ability to succeed in post-secondary education and/or the world of work.

The Student Achievement component of the current PUSD Strategic Plan identifies that "students will meet or exceed rigorous academic standards, especially in the core fields of mathematics, science, language arts, and history/social science." The areas of science and history are addressed, with respect to class size reduction, in item 21 below.

4. Visual & Performing Arts Teachers ($1,195,515)

In an effort to further strengthen arts education, the committee is recommending hiring **15 full-time visual and performing arts specialists: one per K-12 school throughout the district**. These specialists would take a lead role in ensuring that all of our students had access to strong and varied visual and performing arts classes as well as working with classroom teachers to infuse art throughout the curriculum, as appropriate and to facilitate the sharing of best practices in arts education.

The research on arts in education clearly illustrates that arts is recognized as one of the core components of a well-rounded education that will prepare students for the working world, for their roles and responsibilities as citizens and to prepare them for life in an increasingly interdependent and culturally diverse world. Researchers have suggested a number of ways in which the arts can have value in education. These include the intrinsic value of the study of art; the fact that skills developed in arts education leads to increased student achievement in other areas of the curriculum; arts education fosters brain development; and that arts education leads to the development of social skills. Links between the study of art and increased achievement in math, writing, reading and spatial reasoning are consistently shown in the research. In addition, art education has proven very strong in engaging and motivating students, particularly for low-achieving students.

5. Provide wireless access throughout all of our middle and high school facilities ($440,000)

Another key component of improving access to, and the use of technology in our schools by students and teachers is identified as wireless access. The committee ranked the provision of **full wireless access in all of the middle and high schools** as a high priority. It was determined that this would not be a priority at the elementary school level at present.

Having full wireless capabilities would enable our schools to offer greater access to technology through a variety of options including current and/or expanded laptop immersion programs, mobile laptop labs as well as student provided laptops. Students participating in the laptop programs in middle school would have the ability to continue their use of laptops into their high school careers. All middle and high school students would have the option of bringing their laptops to school.

Research on educational technology suggests that the provision of laptops to middle and high school students on a 24/7 basis where the students have access to the computers at school and at home, appears to be a promising approach in building technology proficiency. In addition, these laptop immersion programs have shown correlations with higher levels of student achievement in writing and other academic skills including increased standardized test scores. The provision of computers to all students allows for the overcoming of inequities between students of differing socio-economic backgrounds. In addition, these programs have been found to promote communication and collaboration between students as well as between students and teachers; and provide higher levels of student engagement and motivation.

In order to maximize the benefits of educational technology, researchers note the need for up-to-date equipment and software, adequate maintenance, training for teachers on the use of technology and ways to integrate it into the curriculum using appropriate teaching strategies. Some of these items are addressed in other priorities to follow.

6. Curriculum/Technology Integration Technicians ($956,412)

In order to further promote the successful integration of technology to maximize student achievement and gains in technological literacy among students and staff, the committee recommends that **12 FTE curriculum integration technicians be hired** and deployed as follows: 4.5 FTE for elementary schools (1/2 time per school); 3 FTE for middle schools (1 full-time/school); 4.5 FTE for comprehensive and

alternative high schools. This would result in a ratio of students per support person of approximately 1200:1. These integration specialists would work with classroom teachers to assist them in developing meaningful opportunities for the integration of technology within the instructional program.

7. Elementary Science Specialists ($717,309)

The committee recommends that each of **nine elementary schools have one full-time credentialed science specialist.** Science is a core academic subject that continues to be a critical component of our standardized testing and critical to overall student achievement. There is a need to ensure that students are motivated and well prepared to succeed in science classes at the middle and high school levels. Studies show that students who enroll in higher-level science classes in high school are more likely to attend college and to successfully complete college.

The availability of science specialists at the elementary school would provide significantly more opportunity for students to engage in hands-on learning, which is correlated with student engagement, motivation and achievement.

8. Clerical Support for Counseling at Middle and High Schools ($228,186)

In addition to the shortage of counselors in all of our schools, the committee recognized that the District might not be utilizing the current counselors in the most effective manner. Therefore, the committee ranked the **addition of further clerical support to the counseling departments at the middle and high schools** as a priority. It was suggested that we add one full-time clerical support person to each secondary school site.

These individuals would take care of many of the routine tasks that are now being performed by our counselors including inputting course selection data, schedule changes, and coordinating testing programs. This would allow the counselors to focus on their core mission of service to students and better serve the needs of all students.

9. Differentiation Specialists K-12 ($1,155,665)

In order to further serve the individual needs of all students by addressing differing learning styles, the committee determined that there would be value in adding **14.5 FTE credentialed specialist teachers to focus on differentiated learning strategies**. These would be deployed as follows: 1 FTE/school site K-12 with .5 for the alternative high schools program. Depending upon the needs of the particular site, this teacher might be involved with ELD, special education, GATE or at-risk students. The specialists would also work with classroom teachers to train and/or work with them to implement differentiated strategies within the regular classroom.

The model of implementation may vary by site as well, with options for staff training/coaching; on-site professional development; working with students using a pullout or push-in support approach and more. This increased focus on meeting individual student needs is likely to lead to greater overall student achievement as well as increased levels of student engagement and motivation.

10. Ongoing Funding for Technology Upgrades ($725,000)

Another item within the technology area that was recognized as highly important, by the committee, was the need to provide ongoing funding for technology to ensure that our students and staff have access to current equipment and software so that students do not fall behind in terms of technological proficiency. It was felt that an allocation of **$50/ADA for technology upgrades** on an annual basis would address this requirement.

11. Additional Support Sections at Middle & High School ($159,401)

A key recommendation in the area of support to students and meeting individual student needs was identified as the addition of **two additional support sections at each of the middle and comprehensive high schools and one section at the alternative program**. These could include classes such as AVID, enrichment, remediation, ELD, or reading intervention and would be determined at the site level based on the needs of the students at that site. This would allow for smaller class sizes and a greater focus on differentiation to meet the needs of the individual student.

12. Expansion of Vocational Education and ROP programs ($500,000)

The committee believes that, in order to provide greater opportunities for all students and to meet the needs of all students in gaining the necessary 21st century skills, it is necessary to invest in an **expansion of vocational education and ROP programs**. Funds would be used to support the purchase of equipment and supplies and the hiring of teachers as well as ongoing ROP support. Further work is needed to identify the specific subject areas and/or programs that would best meet the needs of students. This initiative would provide another avenue to increase the relevancy of the school curriculum for students.

13. Class Size Reduction Across the Board ($8,716,641)

In addition to the class size reduction option chosen by the committee as its 3rd priority above, the committee considered the implications of a broad-based **reduction of all classes from 4th – 12th grade to an average of 25 students and a maximum of 28.** Exceptions to this would include current classes funded at 20:1; physical education at 35:1 with a maximum of 45; ELD, skills classes & special education at 15:1 with site flexibility for specific classes as needed.

The arguments for reduced class size follow from #3 above. This across the board approach recognizes the importance of all subject areas and does not rank any particular subject as more or less important than others. One of the key success factors identified by the literature on effective schools is rigor. By reducing class sizes, one could suggest that all students may be more likely to successfully complete a more rigorous curriculum with the availability of smaller class sizes in all subject areas.

14. Credentialed School Nurse ($79,701)

Growing numbers of students today have health conditions that affect their school attendance and performance. The National School Boards Association notes "…schools cannot achieve their primary mission of education if students and staff are not healthy and fit physically, mentally and socially."

Federal law now mandates that a school district receiving funding for the school lunch program must develop a local wellness policy that addresses student wellness and the growing problem of childhood obesity by July 1, 2006. The Lifetime Planning section of the PUSD Strategic Plan notes, "Students will learn to make lifestyle choices that provide the basis for long-term health and vitality".

The committee agreed that in order for the district to fulfill its obligations to the health and wellness needs of its students and staff and to ensure that students gain the necessary skills in lifelong healthy living, it should employ **one credentialed school nurse to oversee the district's school health policies and programs**. A credentialed school nurse is an R.N. with a Bachelor's degree as well as post-graduate education relating to school health issues and is credentialed by the California Commission on Teacher Credentialing.

The district nurse would provide leadership on health initiatives across the district as well as coordinate training of appropriate school staff to deal with health issues at their site, and work with Health teachers on curriculum content and resources.

15. World Language Teachers for Elementary Schools ($717,309)

Pleasanton Unified School District's Strategic Plan includes a Global Orientation component, which specifies "students will develop competence in English and study a second language, with the opportunity to begin second language study at an early age." The committee recommends that **nine world language teachers be hired and assigned across the nine elementary schools**. The languages to be taught would be determined based upon community input as well as the availability of qualified teachers.

Students of today will need to learn one or more foreign languages to be successful in the increasingly diverse global economy of the future. The ongoing competitiveness of the U.S. economy will require that students are educated at a level comparable to their peers around the world, many of which learn two or three languages at an early age.

Research shows that learning a second language at an early age has multiple benefits including gains in academic achievement; enhanced brain development; greater cultural understanding; enhanced opportunities for meaningful travel abroad; and future job opportunities and career advancement. The research also clearly shows that it is easier to learn a language if one begins at a young age. If we are to expect our students to gain proficiency in one or more world languages, we must offer them a comprehensive and sequential program beginning in elementary school and continuing through middle and high school.

16. Credentialed Librarian for Middle Schools ($86,601)

Credentialed librarians as well as library aides currently staff the comprehensive high schools. One library aide currently staffs each of the middle and elementary school libraries. The committee felt that the next priority for credentialed librarians should be the middle schools. The committee identified the need for **one credentialed librarian to be shared by the three middle schools**.

Numerous research studies have shown a strong, positive relationship between effective school library programs and student achievement. These assume appropriate staffing including a credentialed library media teacher and a well-stocked library.

The American Association of School Librarians defines a school librarian as "a teacher, instructional partner, information specialist, and program administrator…whose mission it is to ensure that students and staff are effective users of ideas and information." Library media teachers guide students towards a lifelong love of learning and a deep appreciation of literature and reading. They collaborate with classroom teachers to increase the effectiveness of the classroom program and student learning. One of the key ways they accomplish this is through their lead role in teaching information literacy. Students are taught to access, evaluate, organize and use information to solve real life problems. This has been identified as a major component of PUSD's Technology Standards as well as the Strategic Plan goals under Student Achievement.

17. District Technology/Curriculum Specialists ($239,103)

To further the district's technology goals, the committee recommends **hiring three full-time certificated curriculum specialists to focus on technology integration, one each at the elementary, middle and high school levels.** The role of these specialists would be to assist teachers in identifying and integrating subject-specific electronic content into their classroom lessons. They would also be involved in training teachers (and, if funded, the Curriculum/Technology Integration Technicians) in the implementation of effective teaching strategies employing technology to enhance student learning and to ensure that all students successfully gain proficiency in the District Technology Standards as identified in the Strategic Plan.

18. Readers/correctors for 6th-12th Grade English Classes ($97,800 / $620,738)

To further promote the effective teaching and learning of writing skills, the committee recommends that **classified help or technological readers/correctors be hired as a resource for English teachers at the middle and high schools.** This would serve to provide students with more timely and consistent feedback and allow the English teachers to focus on providing additional meaningful feedback on content and style to improve student-writing performance.

19. Coordinators of Relevant Curriculum & Work Experience ($191,282)

The committee recommends hiring **one coordinator at each of the comprehensive high schools and .4 at the alternative programs to oversee the career centers and serve as a resource to teachers in implementing relevant curriculum** to meet the needs for 21st century skills for all students. These coordinators might bring in guest speakers, facilitate internships, identify potential mentors for students, plan Career Days and generally facilitate the provision of real-world experiences for students across the curriculum. Research shows the critical importance of instilling relevance in our high school curriculum to ensure that students are able to see a connection between their schoolwork and the real world. This enhances student engagement and motivation and ultimately, student achievement.

20. Smart Classroom Technology ($2,356,000)

In order to provide teachers with the equipment they need to fully implement a technologically integrated curriculum and to enhance student engagement, the committee **recommends that each K-12 classroom in the district be equipped with up-to-date technology**. This may include some or all of the following: a fully functioning computer for the teacher, DVD player, LCD projector, Smart Whiteboard and e-Books. A figure of $4,000 per classroom is assumed for each of the estimated 589 classrooms.

As noted above, the ability of the teacher to infuse a wide range of electronic content including subject-specific videos, website content, and other materials is likely to enhance student achievement through greater relevancy and thus, increased student engagement.

21. Site Managers at Middle & High Schools ($460,087 / $562,641)

In order to facilitate the Principals' ability to focus on their key role as instructional leaders, the committee recommends that **one site manager be hired at each of the comprehensive high schools, the alternative program and each of the middle schools**. These individual would be responsible for managing many of the non-instructional aspects of the school including facility issues (maintenance, modernization & construction projects); food services; overseeing all non-instructional classified staff (custodians, campus supervisors, food service staff); as well as negotiating and managing contracts.

An alternative option suggested, for the high school level, was to **add one Vice-Principal at each of the comprehensive high schools and the alternative program** rather than a site manager.

In either case, the committee believes that allowing the principal to spend more time on instructional leadership would lead to an overall improvement in the overall quality of teaching and ultimately to increased student achievement.

22. Class Size Reduction in Science & History 6-12th Grades ($2,088,166)

As noted in number 3 above, the committee felt that if certain subjects were to be identified as priorities for class size reduction, the first priority would be Math, English and ELD classes. The committee identified the second priority subjects for CSR as Science and History. The committee recommends that **classes in Science and History in 6th-12th grades be reduced to an average of 25 with a maximum of 28**. These are additional core academic areas in which it is critical that the District ensure that students gain proficiency in order to be successful as identified in the PUSD Strategic Plan's section on Student Achievement.

D. NEXT STEPS

This report of the committee including its recommended rankings of priority items is being presented to the Board of Trustees on March 14th, 2006. Following this, the School District staff, with the possible involvement of committee members, will present the findings to the wider community through presentations at PTA/PFA meetings, school sites and other locations. The purpose of these presentations will be to gain additional input and feedback on the relative rankings of the priority items. Once this information has been collated, the Excellence Committee will be reconvened to consider the additional input. The committee will determine whether it wishes to make any changes to its original priority list, given the broader community perspective. The final priority list will be provided to the School Board.

The board members of the Pleasanton Unified School District will then determine which, if any, of the items on the priority list they would like to implement. School district staff will provide input on potential funding sources for these initiatives including utilizing current levels of funding through efficiencies in other areas; anticipated increases from the State; foundation grants; parent and/or community support; or a parcel tax. The availability and implications of each of these options, or a combination thereof, will be studied to determine the optimal course of action.

APPENDIX A: PRIORITY ITEMS BY THEME AREA- STUDENT & STAFF SERVICES

PRIORITY, RANKING, WITHIN THEME	RANKING STUDENT AND STAFF SERVICES		
		Counseling K-12 (26)	**$1,285,376**
#1.1	HS	o Counseling Ratio - (350:1 Comprehensive)	$653,737
		(200:1 Alternative)	
#1.2	M	o Counseling Ratio - 400:1 Middle	$246,344
#1.3	E	o Counseling Elementary (1 FTE each)	$385,295
		Counseling - Clerical Support (14)	$228,186
#1.4	HS	o Counseling Clerical - High School	$118,644
#1.5	M	o Counseling Clerical - Middle School	$109,542
#2	K-12	Differentiation Specialist K-12 (12)	
		1 FTE K-12 per site with/.5 Alternative Programs	
		o Staff Development/Trainer	
		o Small Groups	
		o Co-Teach "Push in"	
		14.5 FTE	$1,155,665
#3		Site Managers (1)	
#3.1		o Site Managers or increase Vice Principals -	$233,812-$336,366
		One at each Comprehensive and One for Alternative Sites	
#3.2		o Site Manager - Middle Schools (One per Site)	$226,275
#4	6-12	Additional Support Sections (12)	**$159,401**
		(AVID Enrichment or Remediation, Literary/Reading, ELD)	
		o Two per Middle Schools	$79,701
		o Two per Comprehensive	$63,760
		o One per Alternative	$15,940
#5	6-12	Professional Development - Differentiation Instruction	$150,000
		Funding/Training - Not Necessarily Staffing	
#6	HS	Teacher/Mentor/Coach (2.4 FTE Total)	$191,282
		o Comprehensive High School	
		o Alternative Education	
#7	K-12	Credential School Nurse K-12 (8)	$79,701
Unranked		Career Center/Career Tech/Job Coach Alt. Ed. 1.0 FTE	
		o Classified (One Classified at Alternative Programs)	$36,000
"	E	Elementary Collaboration 1/2 Day - Monthly	$0
"	HS	High School Literacy/Reading Specialists	$191,000
		o 1 FTE Comprehensive High School (2FTE)	
		o .4 Alternative High School Education	
"		Employee Assistance Program	$68,000
"	E	Elementary Site Managers .5 (4.5 FTE)	$310,000
"		Professional Development Administration	$50,000

APPENDIX A: PRIORITY ITEMS BY THEME AREA – CLASS SIZE REDUCTION

PRIORITY, RANKING, WITHIN THEME	RANKING - CLASS SIZE REDUCTION		
		Class Size Reduction (8)	
#1		25 - 1 with maximum 28 at 4/5, 6-8, 9-12	$8,716,641
		With these Exceptions:	
		o Current 20:1 classes, Physical Education 35:1	
		with a Maximum of 45	
		o ELD classes 15:1, Skills Classes and Special Education 15:1	
		(with site flexibility for specific classes as needed)	
		Class Size Reduction (20)	
#2		o 4-5 to 25:1 Target - Maximum of 28	$3,679,529
		o 6-8 to 25:1 in English/Math, Exception ELD 15:1 (CELDT Levels 1-5)	
		o 9-12 to 25:1 in English/Math, Exception ELD 15:1	
		Class Size Reduction (1)	
#3		o Science/History 6-12, 25:1 Target - Maximum 28	$2,088,166
#4		Classified Support in Grades 9-12, Aide in the Classroom	$4,075,500
		(One FTE per 75 ADA)	
#5		Correcting/Readers in English - Grades 6-12 (6)	$620,738
		(Technology/and or Classified Help)	$97,800
#6		25:1 in World Language - Maximum 28 in Grades 6-12	$270,000
#7		35:1 in Physical Education - Maximum 45	
Unranked	E-1	Class Size Reduction - Grades 4/5 (25:1)	$2,652,000
"	M-3	Class Size Reduction Grades 6-8 (25:1)	$1,382,000
"	H-4/HS only	Class Size Reduction: Average Class Size of 25-Grades9-12	$4,144,452
"	H-4/HS only	Class Size Reduction: By Subject (20:1, 25:1)	
		o Mathematics - Grade 10-11	
		o 20:1	$733,249
		o 25:1	$350,684
		o Science - Grade 9-11	
		o 20:1	$1,115,814
		o 25:1	$533,997
		o English - Grade 10-12	
		o 20:1	$1,083,934
		o 25:1	$526,027
		o Social Science - Grade 9-12	
		o 25:1	$701,369
		o World Language - Grade 9-12	
		o 20:1	$669,488
		o 25:1	$207,223

"	H-4/HS only	Correcting/Readers English Grammar	
		o Clerical Support and/or Technology	$60,000
"	H-4/HS only	Aide in Classroom (Range11, Step 3, 7 hour per day,	$730,280
		20 FTE @ $36,514)	
"	H-4/HS only	Secretary per Department (Range 11, Step 3, 7 hour per day)	$438,168
		5 @ each Comprehensive High School (10 FTE @ $36,514)	
		2 @ each Alternative High School (2 FTE @ $36,514)	

APPENDIX A: PRIORITY ITEMS BY THEME AREA – CURRICULUM ENHANCEMENT

PRIORITY, RANKING, WITHIN THEME	RANKING - CURRICULUM ENRICHMENT		
#1	EMH	15 Visual and Performing Arts Teachers (One Per School) (19)	$1,195,515
#2	E	9 World Language Teachers @ 1 per Elementary School (7)	$717,309
#3 Tie	E	9 Science Specialist @ One per Elementary School (14)	$717,309
#3 Tie	MS	Institute Physical Education/Health Blocks at 3 Middle Schools	$239,103
		(1 FTE per School)	
#3 Tie	HS	Coordinator of Relevant Curriculum and Work Experience (5)	$191,282
		at High Schools (2.4 FTE)	
#3 Tie		Expansion of Vocational Education and ROP Programs (10)	$500,000
#4	HS	Subject Matter Specialists @ High Schools (2.4 FTE)	$192,000
#5		District Curriculum Specialists (2.0)	$159,402
#6	MS	One Credential Librarian for all 3 Middle Schools (7)	$86,601
#7	MS	Revisit Middle School Philosophy	$0
#8	MS	Investigate Block Scheduling at Middle School	$0
#9 Tie		Extended Kindergarten - Facility Cost	$885,000
#9 Tie	HS	Visual and Performing Art Support @ High School (2.0 FTE)	$159,402
#9 Tie	E	One Credentialed Library at each Elementary School	$779,409
#10		World Language/Visual and Performing Arts Wheel (9 FTE)	$717,000

APPENDIX A: PRIORITY ITEMS BY THEME AREA - TECHNOLOGY

PRIORITY, RANKING, WITHIN THEME	RANKING - TECHNOLOGY		
#1	T-1	Technology Support (Classified) K-12 (200 Computers:1) (20)	$440,000
#1	T-1	Technology Dollars - Upgrade Dollars (12)	$725,000
		K-12 $50 per Student	
#2	T-2	Curriculum Integration Technician (15)	$956,412
		o 4.5 Elementary	
		o 3 Middle School	
		o 4.5 High School (Alternative Included)	
		o 1200 Students:1	
#2	T-2	Wireless - Middle and High School (16)	$440,000
#3	T-3	Smart Classroom Technology (LCD/Smartboards)(3)	$2,356,000
		K-12 $4000 per Class	
#3	T-3	District Curriculum Specialist Technology - Certificated (6)	$239,103
		o 1 FTE Elementary	
		o 1 FTE Middle School	
		o 1 FTE High School	
Unranked		Elementary Technology Specialist	$200,000
		(Classified) 200:1	
"		Middle School Technology Specialist (Classified) 200:1	$225,000
"		High School Technology Specialist (Classified) 200:1	$264,000
"		Consumables - Bulbs/Cartridges/RCT	$0
"		Wireless - Elementary	$180,000
"		Wireless - Secondary	$100,000
"		Wireless - High School	$340,000
"		Classroom Instructor Technology Middle School	$480,000
"		Classroom Instructor Technology High School	$384,000
"		Classroom Instructor Technology Elementary	$1,152,000
"		Middle School Technology Teacher - Credentialed	$80,000
"		Elementary Teacher Technology - Credentialed	$717,000
		o 1 FTE High School	
"		High School + .4 Alternative Education Curriculum	$111,581
		Integration Technology Educator	
"		Middle School Curriculum Integration	$85,000
		Technology Educator	
"		Elementary Curriculum Integration Technology Educator	$85,000
		(One) District	
"		Teacher/Secretary for Training Student Aides	
		o 2 High School	$32,000
		o 3 Middle School	$40,000
"	T-10	Wireless - Elementary	$180,000
"	T-10	Needs Assessment - Outside Consultant	

APPENDIX B: FINAL RANKINGS OF PRIORITY ITEMS

RANKING POINTS	RECOMMENDATION	EST. COST
26	Counseling K-12	$1,285,376
	o Counseling Ratio - 350:1 Comprehensive, 200:1 Alternative ($653,737)	
	o Counseling Ratio - 400:1 Middle ($246,344)	
	o Counseling Elementary - 1 FTE each site ($385,295)	
	Cost Detail:	
	HS - 7.6 FTE X 86,018 = $653,737	
	MS - 2.833 FTE X 86,955 = $246,344	
	Elem - 4.5 FTE X 85,621 = $385,295	
20	Technology Support (Classified) K-12 (200 Computers:1)	$440,000
20	Class Size Reduction 25:1 By Subject	$3,679,529
	o 4-5 to 25:1 Target - Maximum of 28	
	o 6-8 to 25:1 in English/Math, Exception ELD 15:1 (CELDT Levels 1-5)	
	o 9-12 to 25:1 in English/Math, Exception ELD 15:1	
	Cost Detail:	
	4-5 - 21 FTE - $1,673,721	
	6-8 - 9 FTE - $717,309	
	9-12 - 13.2 FTE = $1,052,053	
	Total Cost Regular Ed Sections $3,443,083	
	ELD - 2 FTE (Elem.) 1 Sec. (MS), 2 Sec. (HS)	
	Total Cost - ELD Sections $204,566	
	Sheltered - 2 Sec. (HS)	
	Total Cost- Sheltered Sections $31,880	
19	Visual and Performing Arts Teachers (One per School) - 15 FTE	$1,195,515
16	Wireless - Middle and High School	$440,000
15	Curriculum Technology Integration Technician (Certificated)	$956,412
	o Elementary - 4.5 FTE	
	o Middle School - 3 FTE	
	o High School (Alternative Included) - 4.5 FTE	
	o 1200 Students:1	
14	Science Specialist (One per Elementary School) - 9 FTE	$717,309
14	Counseling - Clerical Support	$228,186
	o Counseling Clerical - High School ($118,644) 3 FTE Range 15	
	o Counseling Clerical - Middle School ($109,542) 3 FTE Range 11	

RANKING POINTS	RECOMMENDATION	EST. COST
12	Differentiation Specialist K-12 - 14.5 FTE	$1,155,665
	1 FTE K-12 per site with/.5 Alternative Programs	
	o Staff Development/Trainer	
	o Small Groups	
	o Co-Teach "Push in"	
12	Technology Dollars - Upgrade Dollars	$725,000
	K-12 $50 per Student	
12	Additional Support Sections	$159,401
	(AVID Enrichment or Remediation, Literary/Reading, ELD)	
	o Two per Middle School ($13,284/Section) ($79,701)	
	o Two per Comprehensive ($15,940/Section) ($63,760)	
	o One per Alternative ($15,940/Section) ($15,940)	
	Cost Detail:	
	6-8 - 6 Sections - 1 FTE - 79,701	
	9-12 - 4 Sections - .8 FTE	
	Alternative Ed - .2 FTE	
10	Expansion of Vocational Education and ROP Programs	$500,000
8	Class Size Reduction 25:1	$8,716,641
	25:1 with maximum 28 at 4-5, 6-8, 9-12	
	With these Exceptions:	
	o Current 20:1 classes, Physical Education 35:1 with a Maximum of 45	
	o ELD classes 15:1, Skills Classes and Special Education 15:1	
	(with site flexibility for specific classes as needed)	
	Cost Detail:	
	4-5 - 21 FTE - $1,673,721	
	6-8 - 31.5 FTE - $2,510,582	
	9-12 - 48.4 FTE = $3,857,528	
	Total Cost - Regular Ed Sections $8,041,831	
	ELD - 2 FTE Elem., 1 Sec. (MS) 2 Sec. (HS)	
	Total Cost - ELD Sections $204,566	
	Sheltered - 2 Sec. (HS)	
	Total Cost - Sheltered Sections $31,880	
	Skills (AVID - 1.9334 FTE, Acad. Support - 3.5667 FTE	
	Total Cost - Skills Sections $438,364	
	SDC - Current Class Size Range - 8 - 14 (No Cost for SpEd.)	
8	Credentialed School Nurse K-12 - 1 FTE	$79,701

RANKING POINTS	RECOMMENDATION	EST. COST
7	World Language Teachers (One per Elementary School) - 9 FTE	$717,309
7	One Credentialed Librarian for all 3 Middle Schools - 1 FTE	$86,601
6	District Curriculum Specialist Technology - Certificated - 3 FTE	$239,103
	o Elementary - 1 FTE	
	o Middle School - 1 FTE	
	o High School - 1 FTE	
6	Correcting/Readers in English - Grades 6-12 Cost of Classified Help	$620,738
	Technology and/or Classified Help Cost of Technology	$97,800
	Cost Detail:	
	Classified (3/Middle School + 4/High School X $36,514 - Range 11)	
	Technology ($12/6-12 Enrollment Approx. 8,150)	
5	Coordinator of Relevant Curriculum and Work Experience - 2.4 FTE	$191,282
	High Schools (One at each comprehensive and .4 for Alternative)	
3	Smart Classroom Technology (LCD/ Smartboards)	$2,356,000
	K-12 $4000 per Class (Est. 589 Classrooms)	
1	Site Managers - Classified or Certificated - 6 FTE	$460,087/$562,641
	o Site Managers or increase Vice Principals -	
	One at each Comprehensive and One for Alternative Sites - 3 FTE (classified $233,812 / certificated $336,366)	
	o Site Manager - Middle Schools (One per Site) - 3 FTE (classified $226,275)	
	Cost Detail:	
	HS VP - $112,122	
	HS Site Manager - $77,904	
	MS Site Manager - $75,425 (Fewer Annual Calendar Days)	
1	Class Size Reduction - Science/History	$2,088,166
	o Science/History 6-12, 25:1 Target - Maximum 28	
	Cost Detail:	
	6-8 - 9 FTE	
	9-12 -17.2 FTE	