FY19-20 Budget Study Session #4

Presented February 26, 2019
Renee Weatherless, Executive Director of Finance
FY19-20
USP Budget Timeline

- Jan 8       Budget Meeting
- Feb 8       Draft #1 Narrative
- Feb 22      Plaintiffs & Special Master Comments #1
- Mar 15      Draft #2 Budget Forms
- Mar 29      Plaintiffs & Special Master Comments #2
- May 6       Draft #3 Budget Forms
- May 6-17    Budget Meeting
- May 20      Plaintiffs & Special Master Comments #3
- June 25     Final Draft
FY19-20 Desegregation
Budget Priorities
Highly effective schools have Curriculum Service Providers who perform the following:

- Modeling strategies
- Working in PLCs and mitigating conflict
- Leading professional development on campus

Proposal includes a total of 17.6 FTE across 19 schools who don’t already have a 1.0 FTE funded in FY19.
Evidence shows music improves student achievement, as shown by brain-based research, multi intelligence theories, and studies on the neurological development of children.

At Middle Schools and K-8 Schools that currently do not have a 1.0 Music Teacher in FY19

- 8 Schools for a total of 5.1 FTE

$300k
Staffing

402 – Outreach, Recruitment Retention Plan

501/504 Advance Learning

- Director for Recruitment and Retention
- Assistant Principals
  - Dual Language – Hollinger
  - Advance Learning - Palo Verde, Booth Fickett, Pueblo

$600k
A seven-period day provides time for collaborative teams to work interdependently to achieve common goals that directly impact student achievement.

It will also allow for ELA and math intervention classes to occur during the school day.

- A total of 10 new schools are being requested totaling 60.6 incremental Teacher FTE.
The District is expanding Self-Contained GATE programs at Wheeler and Roberts-Naylor K-8.
The District is proposing to expand the AVID program at Rincon, Sahuarro and 1-2 elementary and/or K-8 schools.

$340k
The current class size is 26:1. The additional costs involved with reducing Kinder class sizes to 22 within racially concentration

- One additional Teacher FTE would be needed across 27 different schools to achieve a 22:1 Kinder ratio across all schools.
- To achieve a 22:1 Kinder ratio at only racially concentrated D/F schools we would need to add 1 Teacher FTE at 5 schools.
Transportation has historically been treated as a priority reallocation and has been repeatedly under-budgeted by 20%.

$2 Million
List something kind about your partner.

List something interesting about your partner.

Recruitment/Retention Stipends

504 – Dual Language

$100k

- Recruitment/Retention Stipends are anticipated to increase in FY20 in Dual Language
Thank you