

## **Initial Budget Amendments**

**TJ Mertz**

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I understand that in the current budget situation any additional spending must come from reallocations, but believe that it is counterproductive to match each proposed addition to a cut. Instead I have listed cuts and additions separately, with a final item on Title I and Title III.

### **Items to Be Cut**

**1. Eliminate Assistant Principals at Allis, Kennedy, Stephens and Cherokee.**

Note: 4k at Allis may mean that numbers justify this position.

**2. Cut Tech Plan Spending by \$300,000.**

The Baird projections show an initial \$8.74 Million gap for 2017-18, and this assumes the continued \$250/student categorical aid, and an \$100/student. Under these circumstances I do not believe that increasing Tech Plan spending by \$625,000 is sustainable.

**3. Eliminate Special Assistant To the Superintendent for Special Projects.**

**4. Cut Employee Travel Conferences (0344) from \$468,803.63 to \$300,000.**

**5. Cut Space Rental Events/Meetings (0328) from \$175,875.99 to \$111,774.14.**

The proposed budget includes an increase, this amendment returns the amount to that in the 2015-16 budget. The Badger Rock rental was moved to object 0329 and is not impacted.

### **Additions**

I support Anna's proposals on expanding Intensive Support Team staffing and targeting class size at "intensive touch" schools, (as well as the reallocations she proposes).

**1. Add Board Research and Data NUP, \$70,000**

This position would work for the Board of Education and assist in fulfilling data requests, researching policies, and preparing analyses and briefs independent of administrative structures.

Strategic Framework Priority Area – Accountability.

**2. Restore Middle School Staffing (to the extent possible)**

According to the March OWG presentation, 12,000 FTE, budgeted at \$1,181,679 will be cut from Middle Schools. Without the detailed information in the Equity Chart, it is impossible to know what these cuts might be, but I would like to explore retoring some or all. Many of our Middle Schools are struggling with a variety of issues, and I think we need to make sure they have the capacity to be successful.

Strategic Framework Priority Areas – Coherent Instruction, Thriving Workforce, (and perhaps Personalized Pathways and Family and Community Engagement).

### **Title I**

I may be offering amendments addressing the Title I Reserved budget (funds not allocated to schools), the poverty measure(s) used to allocate Title I to schools, the formula used to determine the allocations to schools (my understanding is that we can allocate a higher dollar amount per student to schools at higher poverty levels, I don't know if we are doing that, but would like to explore the possibility).

### **Title III**

It is my understanding that that \$300,000 three year budget for ELL certification tuition reimbursement appears to be much more than anticipated spending (Mike provided me with a summary). I believe this is Title III money, which means there are limits on how it might be reallocated. I would like to explore the possibilities, especially using some of this money to replace unrestricted funds, or to improve direct services for ELL students.