

January 20, 2006

To: All School Board Members
 From: Robert A. McKanna
 Re: Key Decisions That Need to be Made As Soon As Practical

Here are key decision points that need board action as soon as practical. This list is for discussion purposed only at this January 25 meeting. To help move our discussion along on these topics, I've underlined which Option(s) I believe we need to include in the 2006-07 school year budget.

Discuss Items	Options	Status	Expenses
2006-07 Class Size	Options (1) Reduce K-6 classes an average of one student per class (2) Reduce K-6 classes an average of two students per class	Current average class size is 28.1 students per regular classroom teacher	Expense: Option (1) \$700,000 + 14 FTE Option (2) <u>\$1,400,000</u> + 28 FTE
Learning Resource Center Teacher	Options (1) Increase from 0.5 LRC instructor to 1.0 per each school (2) Increase from 0.5 LRC at each junior high school to 1.0 (full-time) and maintain the 0.5 (half-time) at each elementary school	We have 4 junior high schools, 15 elementary schools and one special needs campus. All 19 schools have a half-time LRC instructor.	Expense: Option (1) <u>\$950,000</u> + 9.5 FTE Option (2) \$200,000 + 2 FTE
Assistant Principals	Options (1) Increase four elementary schools from half-time assistant principals to full-time assistant principals (2) Increase eight elementary schools from half-time assistant principals to full-time assistant principals	Currently all 15 elementary schools have the equivalency of a half-time assistant principal	Expense: Option (1) <u>\$180,000</u> + 2 FTE Option (2) \$360,000 + 4 FTE
Student Advisors	Option (1) Restore one of two junior high school Student Advisors at each of our four junior high schools	We have had two student advisors at each of our four junior high schools for several years. This year we eliminated all eight positions.	Expense: Option (1) <u>\$380,000</u> + 4 FTE
Purchase of School Buses	Options (1) Replace 15 school buses (2) Replace 21 buses	We have a total of 138 school buses. In the past few years we have not been keeping up with a reasonable replacement schedule, 10% per year.	Expense: Option (1) <u>\$1,050,000</u> Option (2) \$1,400,000
Technology	Options (1) Replace 21 servers (2) Replace 200 computers & software (3) Replace 840 computers & technology in labs (4) Other technology plan items	See attachment on technology needs. Replacing the servers is an immediate need.	Expense: Option (1) <u>\$141,000</u> Option (2) <u>\$170,000</u> Option (3) <u>\$714,000</u> Option (4) \$700,000
LRC Clerical	Options (1) Reassign to main offices		Expense: Option (1) No Increase
Employment of New Teachers	Options (1) Employ only BA - 1 (2) Employ experienced teachers	If we continue with BA-1 new teachers, it will be our third year.	It is time to change this practice and have some flexibility.