

2002 Levy District 742 Program Needs

In June, 2002, the District 742 School Board determined that the district would request from voters a local levy of \$375 per student for four years, starting with the year 2003-2004. The district and building administrators reached consensus on a recommended plan for the \$4.5 million dollars. That plan is listed below. The plan will continue to be subject to revision as legislative funding and inflationary costs become evident during the four years of the levy. The levy referendum question will be placed on the November 5, 2002 election ballot. Additional questions and answers about the levy are available by clicking the Questions and Answers button on isd742.org.

Immediately preceding the detailed chart of planned expenditures is a listing of District 742 Program Needs indicating amounts and percentages allocated in the different program areas.

1. Class Size Reductions	\$1,020,000	22.7%
2. Special Programs for Students	\$938,000	20.8%
Extracurricular Activities for Middle Level		
High Achievers/Low Achievers		
English Language Learners		
1/2 day Kindergarten Every Day		
Special Education		
3. Fund Balance/Delayed Building Maintenance Restoration	\$840,000	18.7%
4. Curriculum/Assessment/Teacher Training and Leadership	\$757,000	16.8%
5. Instructional Supplies for Students (restoration)	\$345,000	7.8%
6. Technology (restoration)	\$200,000	4.4%
7. Elementary Media Program (restoration)	\$160,000	3.5%
8. Small School Principal; Administrative Training	\$140,000	3.1%
9. District -Community Communication	\$100,000	2.2%
Total	<u>\$4,500,000</u>	*

* Percentages are rounded

ST CLOUD AREA SCHOOL DISTRICT 742

ADDITIONAL PROGRAM NEEDS FOR 2003-2004

TO REFLECT 4.5 MILLION DOLLAR LEVY

Note: This document is being used to gather information for the 2003-2004 budget. It is not intended to be final until the Board of Education takes formal action on the 2003-04 Budget in June 2003 .

	PROGRAM NEEDS	NOTES	ESTIMATED COSTS	ACCUMULATIVE TOTAL
1.	Curriculum/Instruction	<ul style="list-style-type: none"> ● Enhance Curriculum Services to Teachers and Sites T Reinstate Program Improvement Process Schedule (Social Studies, Science, Music, Physical Education, World Language, Math, Reading/Language Arts) T Teacher Training T Graduation Standards Implementation Including Developing Assessments T Grades 4, 5, and 6 Curriculum Guides T Middle Level Parent Information T Add Back One Program Improvement Facilitator T Continue Curriculum Training (Six Traits of Writing, Guided Reading, etc.) T Resources/Printing 	147,000	147,000
2.	Assessment/Results	<ul style="list-style-type: none"> ! Expand the Use of Data to Improve Instruction and Student Learning. T Implement a Measure that Assesses Student Growth Across the Years. \$50,000 ! Additional Mandated Federal Assessment T Facilitate the Implementation of the Increased Testing Requirements of the Federal "No Child Left Behind" Legislation. \$10,000 	60,000	207,000
3.	Staff Development	<ul style="list-style-type: none"> Enhance Staff Development to Focus on the District Mission ! Differentiated Curriculum and Instruction T Building Site Improvement Support T Mentor/Induction Program T Incentive Grants to Buildings/Teachers T Professional Development Facilitators T District Advisory Committee T Support District Staff Development Goals/Inservice ! Understanding Changing Demographics and Teaching All Children 	450,000	657,000
4.	Program Supplies and Services	<ul style="list-style-type: none"> ! Diversity Curriculum Coordination \$ 0 ! Building Instructional Supplies \$345,000 	345,000	1,002,000

	PROGRAM NEEDS	NOTES	ESTIMATED COSTS	ACCUMULATIVE TOTAL
5.	Differentiating Curriculum	<ul style="list-style-type: none"> ! Talent Development/Academic Achievement T Talent Development Instructional Leaders (Full-Time Extra-Curricular Contract) T Academic Achievement Building Coordinators (Full-Time Extra-Curricular Contract) T Staff Development for Talent Development Instructional Leaders and Academic Achievement Building Coordinators T Elementary and Secondary Academic Activity Support (e.g. Knowledge Bowl, Math League) T Advanced Placement Program Support T Differentiated Instruction Teacher Training T Professional Differentiated Instruction Resources T Instructional Differentiated Instruction Resources T Differentiated Curriculum Writing ! Intervention Programming T Systematic Early Intervention/Identification Process T Administer an Intake Assessment to New Students to the District. This would facilitate student placement and provide the teacher with initial data on student strengths and weaknesses. T Preschool Screening T Provide Intervention/Remediation Resources for Grades 10-12 	190,000	1,192,000
6.	School/Family/Community Relations	<ul style="list-style-type: none"> ! Reframe/Refocus Parental Support & Education ! School Family Community Communication (See separate background information) 	100,000	1,292,000
7.	Extra Curricular Programs	Middle Level Activities	375,000	1,667,000
8.	Special Education	<ul style="list-style-type: none"> ! Enhance Curriculum/Instruction/Assessment Services for Students with Special Needs ! Enhance Staff Development to Focus on District Mission ! Staffing for Students with Special Needs 	100,000	1,767,000
9.	Technology	<ul style="list-style-type: none"> ! Technology Support ! Computer Replacement/Updates (See separate background information) \$200,000 	200,000	1,967,000
10.	Delayed Building Maintenance	<ul style="list-style-type: none"> ! Shift from Capital to General Fund T This represents a one year shift of general fund expenditures into the capital expenditures. After the one year the expenditures will need to be paid out of the general fund again. Further reductions will need to be done to cover these expenditures if a referendum is not passed. 	340,000	2,307,000
11.	Administrative Staffing and In-service	<ul style="list-style-type: none"> T One Principal (McKinley/Kennedy) T Staff Development for Administrators 	140,000	2,447,000
12.	Schedule	Change Alternate Full Day Kindergarten to ½ Day Every Day Kindergarten	160,000	2,607,000
13.	Transportation	Extended Day/Summer School Transportation	0	2,607,000

	PROGRAM NEEDS	NOTES	ESTIMATED COSTS	ACCUMULATIVE TOTAL
14.	District Wide Services	<p>T Business Services T Clerical position to prepare and monitor the school District Budget on an Ongoing basis. \$40,000</p> <p>! Human Resources T Human Resources Confidential Secretary to prepare new employee files as well as maintain organization for all filing procedures. \$40,000</p> <p>! Employee Assistance Program T Provide assistance to employees in crisis. \$20,000</p>	0	2,607,000
15.	Student Services	T Reframe/Refocus Teacher Leadership (e.g. Student Assistance) \$50,000	0	2,607,000
16.	Staffing for Students	<p>! Targeted Staffing to Improve Class Size \$1,020,000</p> <p>! Elementary Prep Time: Media \$160,000</p> <p>! Staffing for English Language Learners \$113,000</p>	1,293,000	3,900,000
17.	Staffing	Reframe/Refocus Teacher Leadership (Department Chairs/Instructional Leaders) \$100,000	100,000	4,000,000
18.	Fund Balance Replacement	<p>! To increase fund balance for cash flow purposes and other non-budgeted items</p> <p>T For a school district to run properly it needs to have cash flow. A school district gets its cash flow from its reserves it has on hand. If a school district needs between five and ten percent of its yearly expenditures for a fund balance reserve, this represents between \$4 to \$8 million dollars the district should have in reserves.</p>	500,000	4,500,000