



Williamsburg-James City County Public Schools
Pre-Superintendent's Proposed Budget - Option B (“Additional Needs”)

SUPERINTENDENT'S NOTE: This **Option B Budget** (“Additional Needs”) is *not* a part of the **Option A Budget** (“Must Do”) previously released in January of this year. There is no overlap between the two options on this date, i.e., items on this Option B list do *not* appear on the Option A list. Any item from this Option B list could be added to the Option A budget, providing, in effect, an alternative budget proposal. Indeed, at the School Board Work Session of February 20, 2007, when the “Superintendent’s Proposed Budget” is presented, the School Board may wish to add any of the items below as members may deem educationally and/or financially prudent. (The Superintendent’s Proposed Budget will be released to the public on February 16, 2007.)

Operations Option B Items and Rationale:

Replacement School Buses (\$889,025)

- Bus replacements are a necessity in any school division, they are a cost of doing business, and this must be addressed in the near future.
- This year, there are several 16-year-old buses in the fleet that could be put back into service.
- By replacing just eleven (11) buses each year, WJCC Schools could effectively return to a 14-year replacement cycle.
- The following charts shows a breakdown of the costs:

77-passenger bus	9 @ \$78,452 = \$705,825
53-passenger Special Ed. bus	2 @ \$91,600 = \$183,200
Total	11 buses = \$889,025

Pre-Kindergarten Services Option B Items and Rationale:

Expansion of Bright Beginnings (Pre-K for “At Risk”) classrooms for 2007-08 school year (\$333,000)

- Data collected from families of current kindergarten students reveals that at least 98 of these students did not have any type of preschool experience prior to kindergarten. Thirty-nine of the 98 are eligible for free or reduced lunch. These 39 children are considered at risk, based on their family socioeconomic status. The research is quite clear that children from low social economic status (SES) households enter kindergarten with limited background knowledge and vocabulary (without a high quality preschool experience), thus restricting their opportunity to be successful in kindergarten.

FY 2007-2008 OPTION B (“ADDITIONAL NEEDS”)

- Based on the data available, this request is made to expand the Bright Beginnings program to accommodate the number of low-income children currently un-served prior to kindergarten enrollment. This request would necessitate staffing and classroom set-up costs as detailed below:

3 full-time teachers @ \$70,000	\$	210,000
3 full-time teacher assistants @ \$35,000	\$	105,000
Classroom set-up costs	\$	18,000
Includes furniture, curriculum and assessment materials, instructional materials, computers, and consumables @ \$6,000 per classroom		
Total Cost	\$	333,000

- This expansion would serve 45 additional preschool students (15 per classroom).

School Capital (Equipment) Allocations Option B Items and Rationale:

Restore school equipment allocations (\$300,000)

- School Equipment allocations were cut a number of years ago. Currently, the schools are not allocated equipment fund allocations, which results in schools having a difficult time in purchasing needed equipment.
- The dollar amount estimate is based on prior year’s school proposals.
- The majority of the requests were for chairs, desks, tables, cabinets, bookcases, projectors, and carts.

Multicultural Affairs Option B Items and Rationale:

Reorganization of the Multicultural Affairs Department (\$198,200)

- The SOL test data for the school division shows that there is a widening of the achievement gap.
- The Office of Multicultural Affairs, formerly Minority Achievement, has operated with a staffing model inclusive of Minority Achievement Leaders for more than 14 years. Minority Achievement Leaders are actually full-time classroom teachers who are paid a yearly stipend to address the achievements and progress of minority students.
- The Office of Multicultural Affairs has a strategic charge to frame, implement, and monitor several research-based best practices that are known to positively impact student achievement. These best practices include, but are not limited to: cultural competence (sensitivity) training, K-8 mentoring, after-school tutorials, community outreach, parent involvement, summer enrichment, and monitoring the achievement gap.
- The proposal to hire three (3) full-time Multicultural Support Specialists will replace 11 Minority Achievement Leaders (MALs) at the elementary and middle school levels, will amount to a savings of \$16,225 in yearly stipends. This reorganization model will require a

specific job description and require the Multicultural Support Specialists to function within the WJCC schools as master teachers, to model, demonstrate, and coach classroom teachers on the use of instructional techniques that are not only research-based, but differentiated in order to raise levels of achievement for children who are “at promise” in WJCC Public Schools.

- The reorganization plan for Multicultural Affairs will require the three (3) full-time Multicultural Support Specialists to report to the Assistant to the Superintendent for Multicultural Affairs. Three (3) Minority Achievement Leaders will continue to serve at the three WJCC high schools and receive yearly stipends that will total \$4,425.

3 Multicultural Support Specialists	3 @ 70,000 = \$210,000
+ 3 MAL stipends	3 @ 1,475 = \$4,425
- 11 MAL stipends	3 @ \$1,475 = -\$16,225
Total	\$ 198,200

Academic Services Option B Items and Rationale:

Make the current half-time Mathematics Coordinator a full-time 12-month position (\$35,000)

- Math is one of the content areas requiring highly qualified status under No Child Left Behind (NCLB).
- In order for schools and divisions to be in compliance with NCLB’s federal guidelines, they must make progress in two content areas: Reading and Math.
- State and federal education offices purport that all schools should have Math Specialists in light of the accountability that resides with Math.
- Teachers of Math need the same guidance and professional development that is provided in Reading (the other NCLB content area of *primary* focus).
- The *new* WJCC textbook adoption is different in philosophy and structure to the degree that significant, ongoing training will be necessary for successful implementation.
- 2005-2006 is the first year that WJCC had a school that did not meet state accreditation requirements - and this was in the area of Mathematics. Moreover, middle school math performance on the most recent state SOLs shows a distinct weakness: 65%, 50%, and 48% for each of three schools in Grade Six; 71%, 49%, and 52% for Grade Seven; and 81%, 69%, and 54% for Grade Eight. Indeed, a longitudinal look at SOL math results from the first year of disaggregated scores (2003-2004) to present shows that for our **African-American** students, WJCC is trailing the state’s African-American students by differentials of -6, -3, and -10 (a statistically significant difference of approximately .01, .05, and .001 levels, respectively). As for all WJCC students of **Poverty**, WJCC trails the state’s impoverished students by differentials of -9, -9, and -10 over the past three school years (a statistically significant difference of approximately .001, .001, and .001 levels, respectively). As for students who are **Disabled**, WJCC math students have exhibited mastery at a 59%, 66%, and 48% clip over the past three years. For last 2005-2006, WJCC disabled students scored at a nominal 48% mastery rate, trailing their state counterparts who were exhibiting a mastery rate of 52%.

Create a half-time Coordinator of Fine Arts for the school division (\$35,000)

- At the present time, our school division of 10,100+ students does not have even a half-time administrative officer providing much needed coordination and oversight of the Fine Arts program of music and the arts. As faculty members have repeatedly made the administration aware of this need, it is important that this position receive genuine consideration for the upcoming 2007-08 school year.
 - At the present time, the school division’s Coordinator for Instructional Technology is paid a stipend for coordination work related to the division’s K-12 Fine Arts program. This is truly insufficient for an important program of this magnitude.
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Recap:

Bus Replacement	\$ 889,025
Pre-Kindergarten Expansion	\$ 333,000
School Equipment (equipment) allocations	\$ 300,000
Reorganization of the Multicultural Affairs Department	\$ 198,200
Mathematics Coordinator (.5)	\$ 35,000
Fine Arts Coordinator (.5)	\$ 35,000
Total	\$ 1,790,225