
November 4, 2008

Districtwide Budget Election Facts

2008 Override Funds Breakdown

- *Recruit and Retain best teachers* **\$7M**
 - Compensation & Pay for Performance
 - *Maintain/Improve Achievement* **\$10M**
 - Programming – Reading Intervention, World Language, Gifted & Talented, College and Work Force Ready courses
 - Class sizes
 - Technology infrastructure & support
 - Restoration of items cut by 2008-09 reductions (activity bus, instructional materials allocation, secondary per-pupil funds)
 - 5% fund balance
- Total** **\$17M**

Technology Allocation

- *ALL schools will also receive \$100 per student technology funds from the 2008 bond*
 - *Tools such as computers, projectors, SmartBoards, document cameras*
 - *Decisions on per-student allocation will be school-based*

District total

\$5,600,000

K-12 Literacy Intervention

- *2008 Override funds would maintain Reading Intervention services*
- *Elementary (Reading Recovery, Read to Succeed, Reading Together)*
 - DCSD total \$2.7 Million
- *Middle and High School (Literacy Specialists)*
 - DCSD total \$1.2 Million
- *K-12 (LIFT - Literacy Instructional Framework for Teaching)*
 - DCSD total \$300,000

District total

\$4,200,000

Elementary Level

- *Complete implementation of elementary World Language*
- *Complete implementation of Gifted & Talented program*
 - Local facilitators for neighborhood schools
- *Maintain class sizes*
- *Maintain per pupil funds from 2006 override*
- *Restore per-student instructional materials allocation*
 - Cut in 2008-09 budget which help defray costs of textbooks and other instructional materials

**The approximate value of the above programs, technology and instructional materials to the average elementary school of 550 students is valued at \$165,000.*

Middle Level

- *Complete implementation of Gifted & Talented program*
 - Local facilitators to neighborhood schools
 - *Maintain class sizes*
 - *Restore secondary student-based budgeting funds*
 - \$20 per student reduced in 2008-09 budget
 - *Restore per-student instructional materials allocation*
 - Cut in 2008-09 budget which help defray costs of textbooks and other instructional materials
 - *Maintain per pupil allocation from 2006 override dollars*
- *The approximate value of the above programs, technology and instructional materials to the average middle school of 920 students is valued at \$230,000.

High School Level

- *Maintain rigorous graduation requirements and closed campus system to ensure College and Work Force Readiness*
- *Maintain class sizes*
- *Restore secondary student-based budgeting funds*
 - *\$20 per student reduced in 2008-09 budget*
- *Restore per-student instructional materials allocation*
 - *Cut in 2008-09 budget which help defray costs of textbooks and other instructional materials*
- *Maintain per pupil allocation from 2006 override dollars*

**The approximate value of the above programs, technology and instructional materials to the average high school of 1,600 students is valued at \$2.5 Million.*

Activity Bus

- *2008 Override will restore activity bus service in DCSD*
- *Activity bus serves Middle and High School students who participate in after school athletics, activities, and academic support programs*
 - *Cut in 2008-09 budget reduction*
 - *District total expenditure \$400,000 (average value of more than \$22,000 to each secondary school)*

District total

\$400,000

2008 Override Funds Recap

■ <i>Recruit and Retain best teachers</i>	\$7M
□ Compensation & Pay for Performance	
■ <i>Maintain/Improve Achievement</i>	\$10M
□ Programming – Reading Intervention, World Language, Gifted & Talented, College and Work Force Ready courses	
□ Class sizes	
□ Technology infrastructure & support	
□ Restoration of items cut by 2008-09 reductions (Activity bus, instructional materials allocation, secondary per-pupil funds)	
□ 5% fund balance	
Total	\$17M