



Santa Barbara SCHOOL DISTRICTS

720 Santa Barbara Street, Santa Barbara, CA 93101
Phone (805) 963-4338, Fax (805) 963-1877
www.sbsdk12.org

Date: June 11, 2009
To: Dr. J. Brian Sarvis, Superintendent
From: Robin Sawaske, Associate Superintendent *RS*
Subject: Parcel Tax Measures H and I Preliminary Budgets and Staffing Plans

The Citizens' Oversight Committees for Measures H and I met twice this spring to review their role and responsibilities. They also reviewed the district and site preliminary allocation plans for parcel tax funding. The committees were informed that the data included in the preliminary parcel tax budgets are based on the assumptions known in June 2008 when the parcel tax measures were developed and will be adjusted for the 2009-2010 budget. Data regarding the number of parcels in each district will be confirmed by the County Auditor Controller in late August or September. Senior citizens may apply for an exemption by August 15th for this coming year. The preliminary Measures H and I budgets that were discussed with the Citizens' Oversight Committees are included with this memo. The committees will meet in September to review the revised budgets.

Prior to the Citizens' Oversight Committee meetings, the Elementary and Secondary Task Force Committees, comprised primarily of teachers, met to provide school-level direction to staffing and site plans. All elementary and secondary schools are developing math, science and technology site plans that will be shared with the Citizens' Oversight Committees in September.

The elementary district has developed a staffing plan for classroom music instruction that includes four additional FTEs in 2009-2010, and two additional FTEs in 2010-2011 to provide kindergarten through 6th grade music instruction.

The secondary schools have developed staffing plans for additional foreign language classes in grades 7-12, and additional music, art and theater arts classes for junior high school 7th period electives. The supplemental fulltime equivalents (FTEs) are proportionally applied according to each school's projected enrollment for 2009-2010 and the baseline 2008-2009 data including CBEDS enrollment and the different classes and number of sections offered. This baseline data is vital in identifying supplemental staffing per parcel tax language as opposed to supplanting current staffing as the districts experience declining enrollment and reductions due to deficits imposed by the state.

Also included with this memo are the elementary baseline data for music, science and technology and for secondary baseline data for foreign language, music, art and theater arts.

Adams Elementary School
Cesar Chavez Charter School
Cleveland Elementary School
Franklin Elementary School
Harding Elementary School

McKinley Elementary School
Monroe Elementary School
Open Alternative School
Peabody Charter School

Roosevelt Elementary School
Santa Barbara Charter School
Santa Barbara Community Academy
Washington Elementary School

Goleta Valley Junior High School
La Colina Junior High School
La Cumbre Junior High School
Santa Barbara Junior High School

Dos Pueblos High School
La Cuesta Continuation High School
San Marcos High School
Santa Barbara High School
Home School Santa Barbara

Secondary District Measure H Preliminary Budget

Overarching Assumptions (June 2008)

- The Secondary District has 52,020 parcels; this will be confirmed by the County Auditor Controller.
- The Districts' indirect support rate is budgeted at 5.17% and is included in the calculations.
- Based on information from the County Auditor Controller, the county will assess \$1.00 per parcel for the administration of the parcel tax.
- Some senior citizens will apply for an exemption; the amount is indeterminable at this time.

Program	Preliminary Cost
Math and Science Technology and Equipment	\$130,000
Math Class Size Reduction, Ninth Grade	\$285,500
Junior High Music, Arts and Theater Arts, 7 th Period Electives Four Fulltime Equivalents (FTEs) proportionally applied Goleta Valley Junior High – 1 FTE Santa Barbara Junior High – 1 FTE La Cumbre Junior High – .6 FTE La Colina Junior High – 1.4 FTE	\$312,000
Musical Instruments and Repairs, Grades 7 – 12	\$70,000
Additional Foreign Language Electives Grades 7-8, 7 th Period – 2.4 FTEs proportionally applied Goleta Valley Junior High – 3 Sections Santa Barbara Junior High – 3 Sections La Cumbre Junior High – 2 Sections La Colina Junior High – 4 Sections	\$187,200
Grades 9-12, – 1.87 FTEs proportionally applied Dos Pueblos High School – 3 Sections Santa Barbara High School – 3 Sections San Marcos High School – 2 Sections	\$145,860

Elementary District Measure I Preliminary Budget

Overarching Assumptions (June 2008)

- The Elementary District has 23,995 parcels; to be confirmed by the County Auditor Controller.
- The Districts' indirect support rate is budgeted at 5.17% and is included in the calculations.
- Based on information from the County Auditor Controller, the county will assess \$1.00 per parcel for the administration of the parcel tax.
- Some senior citizens will apply for an exemption; the amount is indeterminable at this time.

Program	Preliminary Cost
Math, Science and Technology and Equipment	\$ 90,000
Classroom Music	
4 Fulltime Equivalents	\$320,000
Musical Instruments and Maintenance	\$ 15,000
Charter Schools Allotment	\$ 98,000

Baseline Technology and Science Data

Computers for Instructional Use – Elementary Schools

School	CBEDS 2008	Number of Computers	Class/Labs
Adams	453	74	44/30
Cleveland	378	129	89/40
Franklin	521	72	39/33
Harding	502	84	53/31
McKinley	449	130	88/42
Monroe	499	120	85/35
Open Alternative	210	20	11/9
Roosevelt	560	65	35/30
SB Community Academy	286	110	60/50
Washington	578	126	93/33
Total	4,436	930	597/333

Computers for Instructional Use – Charters and Home School

School	CBEDS 2008	Number of Computers	Class/Labs
Cesar Chavez	255	78	78/0
Peabody	746	181	150/31
SB Charter	202	23	23/0
Home School Santa Barbara	48	0	0
Total	1,251	299	268/31

Instructional Use Computers

Total	5,687	1,229
--------------	--------------	--------------

Dedicated Science Classrooms – Elementary Schools

School	Science Classrooms
Adams	Yes
Cleveland	Yes
Franklin	No
Harding	Yes
McKinley	No
Monroe	Yes
Open Alternative	No
Roosevelt	No
SB Community Academy	No
Washington	Yes

Dedicated Science Classrooms - Charters and Home School

Cesar Chavez	No
Peabody	Yes
SB Charter	No
Home School Santa Barbara	No

Baseline Instrumental Elementary Music Instruction Data

Adams

4th Grade 79 (all)
6th Grade 12

Monroe

4th Grade 60 (all)
5th Grade 88 (all)
6th Grade 10

Cleveland

4th Grade 57 (all)
5th Grade 33
6th Grade 14

Open Alternative School

4th Grade 31 (all)
5th Grade 16
6th Grade 15

Franklin

5th Grade 88 (all)
6th Grade 7

Roosevelt

4th Grade 85 (all)
5th Grade 91 (all)
6th Grade 12

Harding

5th Grade 2
6th Grade 9

Santa Barbara Community Academy

4th Grade 47 (all)
5th Grade 32 (all)
6th Grade 11

McKinley

4th Grade 66 (all)
5th Grade 60 (all)
6th Grade 8

Washington

4th Grade 84 (all)
5th Grade 84 (all)
6th Grade 1

4 th Grade:	509
5 th Grade:	494
6 th Grade:	99

Total:	1,102
---------------	--------------

Preliminary Parcel Tax Site Plan

Foreign Language, Music, Art and Theatre Arts

Goleta Valley Junior High School

2008-09 CBEDS enrollment: 833

2009-10 Projected enrollment: 786

Foreign Language Classes

Baseline: Number of Sections in 2008-09 4

List classes and number of sections:

Spanish 1-2, Grade 8	3 sections
French 1-2, Grade 8	1 section

Additional Classes to be offered in 2009-10 2

List Classes:

Spanish 1, Grade 7	2 sections
--------------------	------------

Music, Art and Theater Arts Classes

Baseline: Number of Sections in 2008-09 13

List classes and number of sections:

Advanced Band	1 section	55 students
Orchestra	1 section	38 students
Beginning Band	1 section	30 students
Performing Arts	3 sections	
Theater Arts	1 section	
Art	6 sections	

Additional Classes to be offered in 2009-10 2

List Classes:

Theater Arts 7	1 section
Band	1 section

Preliminary Parcel Tax Site Plan

Foreign Language, Music, Art and Theatre Arts

La Colina Junior High School

2008-09 CBEDS enrollment: 1,004

2009-10 Projected enrollment: 980 (we predict our enrollment might be lower)

Foreign Language Classes

Baseline: Number of Sections in 2008-09 11

List classes and number of sections:

- Intro to Spanish 2 sections (4 semesters)
- Spanish 1-2 4 sections
- Intro to Latin 1 section (2 semesters)
- Latin 1-2 2 sections
- Intro to French 1 section (2 semesters)
- French 1-2 1 section

Additional Classes to be offered in 2009-10 4

List Classes:

- 1 additional section of French 1-2
- 2 additional sections of Spanish 1-2 *based on enrollment
- Spanish for Native Speakers (new class)

Music, Art and Theater Arts Classes

Baseline: Number of Sections in 2008-09 13

List classes and number of sections:

- Intro to Art 2 sections (4 semesters)
- Art 1 section
- Advanced Art 2 sections
- Advanced Band 1 section
- Concert Band 1 section
- Jazz Band 1 section
- Intro to Mus. Theater 2 sections (4 semesters)
- Musical Theater 8 2 sections
- Chorus 1 section
-

Additional Classes to be offered in 2009-10 6

List Classes:

- Drum Line
- Year-long Jazz Band (currently only 2 days per week)
- 1 additional section of Musical Theater 8
- 1 additional Mixed Chorus class
- Theater Arts 8 (new class that we haven't offered for 3 yrs)
- 1 additional section of Advanced Art

Preliminary Parcel Tax Site Plan

Foreign Language, Music, Art and Theatre Arts

La Cumbre Junior High School

2008-09 CBEDS enrollment: 481

2009-10 Projected enrollment: 464

Foreign Language Classes

Baseline: Number of Sections in 2008-09 2

List classes and number of sections:

Spanish 1-2	1 Section
French 1-2	1 Section

Additional Classes to be offered in 2009-10 2

List Classes:

Introduction to Spanish Language/Culture
Introduction to French Language/Culture

Music, Art and Theater Arts Classes

Baseline: Number of Sections in 2008-09 3

List classes and number of sections:

Performing Arts	3 Sections
-----------------	------------

Additional Classes to be offered in 2009-10 3

List Classes:

Performing Arts	2 Sections
Digital Arts	1 Section

Preliminary Parcel Tax Site Plan

Foreign Language, Music, Art and Theatre Arts

Santa Barbara Junior High School

2008-09 CBEDS enrollment: 709

2009-10 Projected enrollment: 693

Foreign Language Classes

Baseline: Number of Sections in 2008-09 3

List classes and number of sections:

Spanish	1 – 2
Spanish	1 – 2
Spanish	3 – 4

Additional Classes to be offered in 2009-10 3

List Classes:

French	1 – 2
French	1 – 2
Latin	1 – 2

Music, Art and Theater Arts Classes

Baseline: Number of Sections in 2008-09 12

List classes and number of sections:

Art/Technology	Stage Craft
Beginning Art	Theatre Arts
Advanced Art	
Digital Arts/Tech	

Additional Classes to be offered in 2009-10 5

List Classes:

Mariachi	Orchestra
After School Play Production	Art/Technology
Advanced Theatre	

Preliminary Parcel Tax Site Plan

Foreign Language

Dos Pueblos High School

2008-09 CBEDS enrollment: 2,358

2009-10 Projected enrollment: 2,281

Foreign Language Classes

Baseline: Number of Sections in 2008-09 39

List classes and number of sections:

Spanish 1/2: 8

Spanish 3/4: 8

Spanish 3/4 Native Speakers: 2

Spanish 5/6: 5

Spanish 5/6 Native Speakers: 1

IB Spanish SL: 1

AP Spanish Language: 1

COMBO Spanish 5/6-IB Spanish Higher Level (2-years): 1

French 1/2: 2

French 3/4: 2

French 5/6: 1

COMBO AP French Lang/Lit-IB French Standard Level (1-year): 1

Latin 1/2: 2

Latin 3/4: 1

Latin Lit/Virgil: 1

COMBO Latin 3/4-Latin 5/6: 1

COMBO Latin 5/6-AP Latin Lit/Virgil-IB Latin Standard Level (1-year): 1

Additional Classes to be offered in 2009-10 3*

List Classes:

IB Spanish HL: 1

IB French SL: 1

IB Latin: 1

* NOTE: The IB classes are currently being taught as combination classes. This is not ideal as the curricula don't align well with the other classes in the combinations. The new "pure" IB classes will better serve our most advanced language students.

Preliminary Parcel Tax Site Plan

Foreign Language

San Marcos High School

2008-09 CBEDS enrollment: 1,977

2009-10 Projected enrollment: 1,812

Foreign Language Classes

Baseline: Number of Sections in 2008-09 34

List classes and number of sections:

Spanish 1 / 2: 7
Spanish 3 / 4: 7
Spanish 5 / 6: 4.5 (one combo class)
AP Spanish Language/Spanish 103 SBCC: 2
AP Spanish Literature: 1
Spanish 3 Native Speaker: 2
Spanish 5 Native Speaker: .5 (combo class)
French 1 / 2: 2
French 3 / 4: 1.5 (one combo class)
French 5 / 6: .5 (combo class)
AP French Language: 1
Latin 1 / 2: 1
Latin 3 / 4: 1
Latin 5 / 6: 1
AP Latin Literature: 1
German 1 / 2: .5 (combo class)
German 3 / 4: .5 (combo class)
German 5 / 6: .5 (combo class)
AP German Language: .5 (combo class)

Additional Classes to be offered in 2009-10 2

List Classes:

AP French Language
AP Spanish Literature

Rationale: Although these courses are not new courses to SMHS, low course enrollment and a reduction in staffing for 2009-2010 would force us to close these classes. Closure of these significant capstone classes would negatively impact our educational program and our students.

Preliminary Parcel Tax Site Plan

Foreign Language

Santa Barbara High School

2008-09 CBEDS enrollment: 2,170

2009-10 Projected enrollment: 2,065

Foreign Language Classes

Baseline: Number of Sections in 2008-09 25

List classes and number of sections:

German 101-102	1
Latin 1-2	1
Latin AP	1
French 1-2	2
French 3-4	1
French AP Language	1
French 5-6	1
Spanish 1-2	4
Spanish 3-4	2
Spanish 3-4 Native Speakers	2
Spanish 5-6	3
Spanish 5-6 native Speakers	2
Spanish 101-102	2
AP Spanish Language	1
AP Spanish Lit	1

Additional Classes to be offered in 2009-10 3

List Classes:

Spanish 101-102	1	
Italian 1010-102	2	SBCC
French 5-6	1	or French AP
French 3-4	1	