

DRAFT 1-12-10**FY11 POSSIBLE BUDGET REDUCTIONS**

REDUCTION	AMOUNT	RATIONALE	IMPACT
High School Staff : 20-25 FTEs (includes teachers, guidance counselors, secretaries)	\$1,250,000	Reduction in personnel, which represents 85% of the budget, necessary due to magnitude of revenue loss	Class sizes will average 30. Some electives will no longer be offered. Greater wait time to meet with guidance counselors. Schedule will change.
Middle School Staff: 20-25 FTEs (includes teachers, guidance counselors)	\$1,250,000	Reduction in personnel, which represents 85% of the budget, necessary due to magnitude of revenue loss	Class sizes will average 30. Clusters in 6 th grade reduced from 4 to 3. Reduced elective offerings. Longer wait time to meet with counselors.
Elementary: 40-50 FTEs (includes classrooms, reading, art, music, PE, ACE)	\$2,500,000	Reduction in personnel, which represents 85% of the budget, necessary due to magnitude of revenue loss	Class sizes will average 30. PE once a week. No ACE. Music and art substantially reduced or eliminated.
Teaching Assistants (including elem. libraries)	\$200,000	Non-core instructional staff	Less TA support. Libraries will have to be closed or run by volunteers
Administration (Non-Spec.Ed.)	\$100,000	All cost centers must share in the reductions	Administrative support is already very lean across the district. The reduction will reduce support at a time when more support is needed.
Crossing Guards	\$230,000	Non-core instructional staff	Crossing guards provide a needed service in safeguarding children as they travel between home and school. Parents will need to walk/drive children to school.
Elementary Administrative Assistants (15 hrs./week)	\$70,000	Non-core instructional staff	Support to principals reduced to just one building secretary
Special Education: 10-12 prof. FTEs (all levels)	\$600,000	All cost centers must share in the reductions	Redesigned academic support centers. Larger case loads for specialists. Redesign of elementary

			clusters. Redesign of administration/team chair organizational structure.
Secretarial Services	\$30,000	Minor reduction since secretarial support reduced significantly in FY10	In an already lean distribution of secretarial support, there will be less support. Reduced secretarial support (as in FY10) significant in light of the fact that the district does not have a separate Personnel Department as does the town.
Textbooks	\$80,000	\$105,000 is in the FY10 budget, which leaves \$25,000 for books needed due to enrollment growth.	Science, Foreign Language and Social Studies will not be able to order planned textbooks.
Professional Development	\$70,000	\$140,000 in the FY10 budget, leaving half for FY11. Title 2A can supplement some professional development expenses.	Teachers will have fewer professional development opportunities, such as summer curriculum work, study groups, out-of-district programs (i.e. Teachers as Scholars, EDCO workshops, conferences)
Custodians	\$100,000	Non-core instructional staff	Reducing 2 custodians will further strain our ability to maintain our buildings.
Stipends	??	\$200,000 in FY10. Will analyze what stipends are essential and which could be funded from the activity.	Stipends provide compensation for essential work of the district (i.e. providing PD; student activities; leadership roles in schools; mentoring)
Athletics	\$20,000	Eliminate sports programs with low participation	Low participation sports frequently are as expensive as high participation sports given the cost of stipends and transportation.