

FY11 POSSIBLE BUDGET REDUCTIONS - DISTRICT

REDUCTION	FTE	AMOUNT	IMPACT
Teaching Assistants (approximately 7 TAs at all levels including elementary libraries)		\$100,000	District-wide, non-core instructional support staff reduction affects libraries which may be closed or managed by volunteers.
Administration		\$130,000	Administrative support is already very lean across the district but all cost centers must share in the reductions which will impact curriculum and instruction and professional development.
Traffic Supervisors		\$230,000	Traffic Supervisors are non-core instructional staff that provide a needed service in safeguarding children as they travel between home and school. Parents will need to walk/drive children to school.
Textbooks		\$80,000	\$25,000 would remain for books for enrollment growth only. Science, World Language and Social Studies will not be able to order needed textbooks.
Professional Development		\$70,000	This is a 50% cut. With only \$70,000 remaining, there will be fewer opportunities for teachers for professional development, such as summer curriculum work, study groups, out-of-district programs (i.e. Teachers as Scholars, EDCO workshops, conferences).
Custodians		\$100,000	Reduction of 1 custodian, non-core instructional staff, and change second shift which will reduce overtime. Impact will be on lunch coverage and further strain our ability to maintain our buildings.
DISTRICT TOTAL		\$840,000	

FY11 POSSIBLE BUDGET REDUCTIONS –SPECIAL EDUCATION

REDUCTION	FTE	AMOUNT	IMPACT
SpEd Admin	1.0	75,000	K-12 restructuring of SpEd management/supervision; clinical oversight and compliance monitoring. Impact on pace, program development and expansion.
Pre – K/SpEd	1.0	50,000	Reduction of a team chair. Coordinator and teachers will take over role.
Elementary SpEd	2.5	125,000	Reorganization of elementary service delivery design.
Secondary	2.5	125,000	Larger MS and AHS caseloads. Change in service delivery model.
Specialists	4.25	225,000	Larger caseloads. Change in service delivery models.
SPECIAL EDUCATION	11.25	\$600,000	

FY11 POSSIBLE BUDGET REDUCTIONS -ELEMENTARY

REDUCTION	FTEs	AMOUNT	IMPACT
Elementary Classroom Teachers	11	\$486,000	Reduction in personnel necessary due to magnitude of revenue loss. The range of class sizes K-5 will be 22-30 students with approx. 8 multi age classrooms across the district to equalize class sizes. 4 TA's for multi-grade classrooms. Other mutli-grade classrooms supported by current staff.
Specialist (art, music, PE)	2.7	\$135,000	Assumes reduction of 11 classroom teachers and does not impact art, music, PE programs.
Elementary Administrative Assistants (15 hrs./week)	Non-instructional staff	\$70,000	Support to principals reduced to just one building secretary
ACE	1.4	\$90,000	Pull-out services and support to classroom teachers for advanced and gifted students eliminated.
Kindergarten art and music eliminated.	1.0	\$50,000	K teaching assistants could provide planning periods for K teachers when students do not have formal art & music. Art and music instruction incorporated into general curriculum.
(1/2) K-5 PE Program	3.0	\$102,000	Required by law to provide PE 1x per week so reduces PE to 1X per week. 3 TA's needed to cover teacher preparation time.
(1/2) Art & Music Gr. 1-5	2.5	\$85,000	Preserves the art and music programs, but students would have a reduced program. 2.5 TA's needed to cover teacher preparation time.

FY11 POSSIBLE BUDGET REDUCTIONS -ELEMENTARY continued

REDUCTION	FTEs	AMOUNT	IMPACT
*Classroom Teachers	8.0	\$336,000	Class sizes would be in the range of 24-30 (a few classes may have slightly higher numbers) with additional multi-age classrooms. 4 TA's needed for multi-grade classrooms. Other multi-grade classes supported by current staff.
*Specialist (art, music, PE)	0.7	\$35,000	Assumes reduction of 8 classroom teachers and does not impact art, music, PE programs in reduced format. TA's would provide coverage for teacher preparation time.
*Remaining (1/2) Art & Music Gr. 1-5	2.0	\$68,000	Students (grs.1-5) would not have art and music classes. 2 TA's needed to provide coverage for teacher preparation time.
ELEMENTARY TOTAL	32.3	\$1,457,000	

* Represents Tier II for Elementary Level

FY11 POSSIBLE BUDGET REDUCTIONS -MIDDLE SCHOOL

REDUCTION	FTEs	AMOUNT	IMPACT
Middle School Cluster Teachers	4.0	\$200,000	Reduction of 6th grade clusters from 4 to 3. Class sizes 25-30.
World Language Teachers	2.5	\$125,000	No World Language in Gr. 6
Elective Teachers	6.0	\$255,000	Reduced elective offerings in FACS, PE, Art, Music, Tech Engineering (in Gr. 8 only), Research Skills. Students will have directed study.
Teachers: Library, Drama, and ACE	2.5	\$145,000	Elimination of Drama, ACE and Library.
Math Support	1.0	\$50,000	Reduction of one of two math support teachers. Less math support for students
Reading	1.0	\$50,000	Reduction of one of two reading teachers. Less reading support for students.
Middle School Total	17.0	\$825,000	

FY11 POSSIBLE BUDGET REDUCTIONS -HIGH SCHOOL

REDUCTION	FTEs	AMOUNT	IMPACT
Teachers (Eng., Sci., Math, S. St., WL, Arts, FACS, Automotive, Library)	12.5	\$575,000	Class sizes will increase to 30 students in many classes. Reduced elective courses.
Secretarial/Clerical	2.0	\$80,000	Non-core instructional. Less secretarial support for administrators and teachers.
Guidance	1.0	\$50,000	Larger case loads for remaining guidance counselors, which will result in greater wait time to <u>meet with counselors.</u>
Teachers	1.5	\$75,000	Reduced elective courses
Stipends - Club advisors		\$25,000	Reduced after-school activities.
High School Total	17.0	\$805,000	

GRAND TOTAL	\$4,527,000
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