

Elementary Schools Proposed Cuts for FY11

Area	FTE	Money	Implications
Administration (Central + Building-based)	1.6 (Central Office) 1.0 (building-based)	-143,000 (Central Office) -90,000 (building-based) -19,000 (salary increments)	Central office savings result from a combination of utilities and transportation efficiencies (\$62,000) and a cut of 1.6 total FTEs (\$81,000). With the closing of Marks Meadow, there will be one less building-based administrator in FY11 to support the same number of students district-wide. The building principals will not take a salary increment. The non-unit central office directors and the Assistant Superintendent will also not take a salary increment.
Clerical	1.5	-67,000	Clerical staff will serve more students/families in the schools
Classroom Music	0.55	-30,724	Music staff will work with more students; will maintain an average of one session of music a week for every student; master scheduling will become more challenging and have less flexibility and time for collaboration
Art	0.6	-33,516	Art staff will work with more students; will maintain an average of one session of art a week for every student; master scheduling will become more challenging and have less flexibility and time for collaboration
Physical Education	0.6	-33,516	Physical education staff will work with more students; will maintain an average of one session of physical education a week for every student; master scheduling will become more challenging and have less flexibility and time for collaboration
Psychologist	0.9	-50,274	Further reductions at the district level included as well; school psychologists will have an increase in assessment caseload and a reduction in availability for consultation and direct service of students.
Guidance	1.0	-55,861	The ratio of students per guidance counselor will increase
Instructional Technology	1.0	-55,861	Will significantly reduce the amount of instruction in technology to students and will require an alteration of the model in this area; less support, oversight, and training in technology
Custodian	1.5	-57,000	Cuts due to closure of Marks Meadow
Nurse	1.0	-55,861	Existing nursing staff will be required to support more students
Classroom Teachers	4.0	-201,696	Class sizes increase from an average of 19 students per classroom to 20 students per classroom; range will stay consistent with the current year (14-25 this year, 16-24 next year)

ELL	2.0	-111,722	Modification of service delivery models; master scheduling will become more challenging with less flexibility
Intervention	4.6	-256,960	Requires an instructional model shift; students will receive less frequent and intensive intervention support
SE Academic	1.7	-94,963	Increase in caseload for staff; portion of cut is based on reduction in district program enrollment; master scheduling will become more challenging with less flexibility
SE Related Services	0.4	-22,344	Increase in caseload for staff; master scheduling will become more challenging with less flexibility
SE Clerical	1.5	-57,000	Will lead to a reduction in clerical support at each school
SE Therapeutic	1.6	-89,377	Increase in caseload for staff
SE Paraprofessionals	8.0	-148,000	Reduction based on projected support needs
Reduction in curriculum program support and review (planned in absence of a curriculum director)	-	-20,000	Not necessary with addition of curriculum director
Mark's Meadow supplies/materials	-	-35,352	-
Business Office Overtime		-1,000	
SE Travel		-1,000	
	Total Cuts	-1,731,027	

Reduction in Projected Costs

Health Insurance Premiums		-81,000	New (advantageous) estimate of health insurance projected costs
Decline in Health Insurance Enrollments		-43,300	Decline anticipated due to reduction in staffing
Funding offset for Science Coordinator from appropriations to Title 2A grant		-30,000	Maintains position with reduced funds from appropriations
	Total Reduction in Projected Costs	-154,300	

Adds:

MM Moving/Transition Costs	-	+90,000	One-time cost for moving of furniture/materials due to redistricting/school closing
Additional PreK Classroom	-	+90,000	Expands early learning opportunities for children in the community to reduce achievement gap
Curriculum Director	-	+28,000	To lead the district in development and implementation of curriculum and instructional methodology
	Total Adds	+208,000	

Total reductions: \$1, 677,327