

Amherst Regional High School Proposed Cuts FY11

| Area | FTE | Dollars | Implications |
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| Mullins Center (graduation) | | \$ (10,000) | Relocate graduation ceremony to cost-free location (leaves \$3,300 for graduation ceremony expenses). |
| Custodial | (1.0) | \$ (32,000) | Reduce one (1) night staff position from custodial staff. |
| Clerical | (1.0) | \$ (32,082) | Eliminate a main office clerical position and distribute work among remaining staff. |
| Copy Service Personnel | (1.0) | \$ (25,092) | Eliminate paraprofessional position providing instructional and administrative copying services. |
| Athletics | | \$ (50,000) | Move portion of team coach salaries to revenue. |
| Preschool (fee-based) | | \$ (9,000) | Move 10% of Athletic Director salary to revenue (the AD directly supervises and supports the pre-school staff). |
| Preschool (fee-based) | | \$ (4,500) | Move 10% of clerical support position salary to revenue. |
| ETP Program at GCC | | \$ (40,000) | Eliminate funding for GCC-based counselor in dual enrollment program (maintain dual enrollment opportunities as feasible). |
| Administrators | (0.3) | \$ (30,000) | Reduce one (1) Assistant Principal and the Athletic Director from full to school year. |
| Guidance | (1.0) | \$ (55,861) | Eliminate a caseload counselor, raising avg. counselor caseload from 226 to 282 (Outreach Worker and Student Asst. Counselor caseloads serve an additional 70 high-need students). |
| Supplies | | \$ (3,000) | Reduce budget line to purchase new textbooks. |
| Supplies | | \$ (5,000) | Reduce budget line to purchase new library books. |
| Librarian | (0.2) | \$ (11,172) | Reduce professional librarian to four (4) days/week; library remains open with reduced services through paraprofessional staffing. |
| Prof. Development | | \$ (6,000) | Eliminate all departmental funds to support out-of-district professional development for teaching staff. |
| Prep Academy | (0.2) | \$ (11,172) | Eliminate teacher staffing of this support program for 9 th graders identified as needing assistance in transitioning to HS; replace with support in the Academic Achievement Center. |
| Dean of Students | (0.2) | \$ (15,000) | Reduce one (1) of the two (2) Dean of Students positions to 0.8 FTE. |
| Special Education Dept. | (2.4) | \$ (134,066) | Reduce Special Education Liaisons and Academic Skills classes; increase caseloads and class sizes for remaining liaisons (#s and paraprofessional staffing TBD pending team meetings). |
| DH Consolidation | (0.6) | \$ (45,495) | Eliminate 0.2 FTE Department Head positions for PE/FCS, Art, Performing Arts, and Tech; replace with one (1) 0.2 FTE Elective DH. |
| DH Consolidation | (0.7) | \$ (39,103) | Reduce DH release time by .1 FTE in English, Social Studies, Math, Science and World Languages and by .2 in English Language Education (English DH becomes DH for ELE teachers; maintain .2 ELE coordinator). |
| Physical Education & Health Dept. | (0.8) | \$ (44,689) | Keep 9 th grade one-trimester PE requirement in a two-study trimester master schedule. Increase class sizes to dept. avg. of 28 in Health & PE classes; consolidate elective PE offerings to attract broader range of students while maximizing enrollment efficiency. |
| Art Dept. | (0.5) | \$ (27,931) | Increase class sizes from dept. avg. of 19 to 23 in all Art classes. |
| Performing Arts Dept. | (0.5) | \$ (27,931) | Increase class sizes from dept. avg. of 17 to 26 in all Performing Arts classes. |
| Music Ensembles (Perf. Arts Dept.) | (0.7) | \$ (39,103) | Eliminate one (1) Vocal Ensemble and the Jazz Ensemble; modify ensemble meeting pattern to reduce FTE needed for remaining six (6) ensembles. |
| Add: Elective Sections to Offset Cuts | 1.2 | \$ 67,033 | As part of redesigning elective offerings and to accommodate students who will need elective seats, an estimated addition of 12 sections of high-enrollment, low-cost electives is needed and will be determined by student requests. (Moved up in ranking) |
| Family & Consumer Science Dept. | (2.8) | \$ (156,411) | Eliminate courses in Foods, Culinary Arts, Clothing, and Child Development. |
| Supplies | | \$ (7,582) | Eliminate Family & Consumer Science Dept. supply budget. |

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| Tech./Business/ Computer Dept. | (1.3) | \$ (72,619) | Eliminate Wood Technology, Wood Carving, Consumer Auto and Computer Repair courses; increase class sizes from dept. avg. of 15 to 20 through consolidation of levels and rotation of offerings in remaining courses. |
| Supplies | | \$ (4,000) | Reduce Tech Ed supply budget based on course eliminations and consolidations. |
| Academic Depts. | (2.0) | \$ (111,722) | (.5 English, 1.0 Social Studies, .5 Math) Increase English class sizes (from dept. avg. of 22 to 23) in required 9 th and 10 th grade classes, and in elective 11 th /12 th grade classes through rotation of literature electives (offering six (6) choices per year instead of 10+); increase Social Studies class sizes (from dept. avg. of 22 to 24) in required 9 th and 10 th grade classes, and in elective 11 th /12 th grade classes through rotation of electives (offering 10 choices per year instead of 16+); increase class sizes in math from dept. avg. of 21 to 23, partially through not offering Quant. Reasoning and Intro. to Calculus courses. |
| Academic Depts. | (2.3) | \$ (128,480) | (.5 English, .3 Social Studies, .5 Science, .8 Math, .2 French) Further increase class sizes in English to dept. avg. of 24; further increase class sizes in Social Studies to dept. avg. of 25; increase class sizes in Science from dept. avg. of 21 to 22; further increase class sizes in Math to dept. avg. of 24; combine French 2 into one (1) section of 26. |
| Individualized Reading Program (English Dept.) | (0.5) | \$ (27,931) | Replace this English-teacher-staffed support course for students who struggle in English with support in the Academic Achievement Center. |
| Academic Depts. | (0.2) | \$ (11,172) | Consolidate Chinese sections in levels 4, 4H, 5 and AP (feasibility to be determined based on student requests). |
| Copy Service Personnel | (1.0) | \$ (14,747) | Eliminate general paraprofessional position providing instructional and administrative copying services. |
| Guidance | (1.0) | \$ (55,861) | Eliminate Academic Achievement Counselor position; replace with different configuration of guidance department members and/or teacher duty assignments. |
| Tech./Bus./Comp. Dept. | (0.2) | \$ (11,172) | Further increase class sizes to dept. avg. of 22. |
| Academic Depts. | (1.2) | \$ (67,033) | (.3 English, .2 Social Studies, .5 Science, .2 Math) Further increase class sizes in English to dept. avg. of 25; further increase class sizes in Social Studies to dept. avg. of 26; further increase class sizes in Science to dept. avg. of 24; further increase class sizes in Math to dept. avg. of 25. |
| Total Proposed Cuts | | \$ (1,299,894) | |