

FY 10 Potential Budget Reductions List - FINAL

Reduction Description	Amount	Rationale	Impact	Partial Solution
3.0 elementary reading teachers (2 @ FR, 1 @ SU)	151,599	Maintains existing classroom teacher pupil ratio; although 3.0 FTE teachers are being reduced, .5 FTE of this reduction is from a grant	No Reading Recovery program at elementary level; limited reading intervention programming provided by reading specialists	Remaining reading specialists (1.5 @ FR, 1.5 @ SU, 1 @ MS) would provide some reading intervention & consult w/ teachers building capacity by strengthening classroom instruction across the curriculum
1.0 certified librarian (MS)	13,623	Not core instructional staff	Support not provided by certified librarian	North and South libraries would be staffed by 1 paraprofessional each
1.0 library paraprofessional (1 @ FR)	21,972	Not core instructional staff	Libraries may be open fewer hours; library class & elem. level would no longer be used as a teacher prep	Parent volunteers would check out & shelve books, keep libraries organized; district-wide library/ITS coordinator would oversee both elementary & MS library programs
1.0 paraprofessional	14,189	Reallocation of staff	NA	NA
.8 FTE special education team chairperson	28,119	Redistribution of special education caseload without negatively impacting student services	.2 reduction @ FR .2 reduction @ SU .4 reduction @ HS	Special education liaisons will chair annual review meetings; all other special education team responsibilities will remain w/ existing team chairs
Partial reduction of sped salary in MS budget	20,000	Reorganization of sped program due to changing population Partial funding of sped salary through a grant	More efficient provision of services based on needs of students	Providing services in a co-taught setting
1.0 elementary foreign language teacher	20,303	Maintains instructional program in core subjects (ELA, math, science, social studies)	Eliminates elementary Spanish program; already eliminated Spanish for grades 1-2, would now eliminate for grades 3-4; would require some modifications to curriculum @ MS & HS levels	3 rd & 4 th grades would need to go to a computer special

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2.0 elementary classroom teachers (1 @ FR, 1 @ SU)	97,554	Due to declining enrollment, reductions maintain current average class size	1 less 3 rd grade class @ SU; 1 less 4 th grade class @ FR	SU – Average 3 rd grade class size stays at 26 FR – Average 4 th grade class size stays at 26
1.0 PE/Wellness teacher @ MS	44,047	Not core instructional staff; maintains integrity of program	Drops number of PE/wellness sections in grades 6-8 from 12 to 8; Increases PE/wellness class size to: Gr 6 & 7– 29:1 Gr 8 – 28:1	Aligns PE/wellness class sizes with overall class size average
1.3 Fine Arts teachers @ MS	81,607	Not core instructional staff; maintains integrity of program	Drops number of grade 8 drama sections from 6 to 4; increases grade 8 drama class size to 29:1 Drops number of art sections per grade from 12 to 8; increases art class size to: Gr 5 – 30:1 Gr 6 – 29:1 Gr 7 – 29:1 Gr 8 – 28:1	Aligns art & drama class sizes with overall class size average
1.0 HS teacher	42,698	Based on evaluation of existing alternative education & learning center programs	Eliminate alternative education program	Will meet the needs of identified students through a reorganized learning center
1.0 HS teacher	79,945	Retirement	Impacts class sizes but still within HS average teacher/pupil ratio	Would need to redistribute students to other classes
.33 HS for. lang. teacher	14,536	More efficient use of staff	Impacts class sizes but still within HS average teacher/pupil ratio	Redistribution of Spanish classes to remaining Spanish staff
1.0 custodian	41,476	Less impact on student learning; retirement in dept. will not be replaced	Custodians at SU & HS will be responsible for larger square footage	1.0 position @ SU to become .5; other .5 to be redistributed to HS
1.0 maintenance staff	49,815	Less impact on student learning; doable reduction in this dept.	Capacity to maintain HVAC systems, distribute custodial supplies, maintain fields & remove snow in a timely manner will be reduced	1.0 day staff will go from 3 to 2; night shift will remain at 2; one maintenance person will need training in computerized HVAC systems; director to fill in when necessary
Central office reduction/re-organization	43,000	Provide more curriculum leadership @ site-based level	Elimination of Director of Curriculum & Staff Development position	Replace director position w/ coordinator of curriculum/PD & shift some responsibilities to other administrators

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Reduced secretarial services	46,000	Less impact on student learning; in line w/ secretary schedules in other districts	Less prep work for beginning of school year accomplished; phones manned for fewer hours; offices open limited hours	Principal will need to assume more duties or rely on volunteers; in buildings w/ multiple secretaries, could stagger school year schedules
10% reduction in athletics	23,000	Less impact on core instructional program	May limit MS athletics and JV programs across all sports	To maintain MS athletics and JV programs across all sports, would raise user fees @ MS from \$150 to \$200; @ HS from \$250 to \$275
Administrative pay freeze	41,000	Less impact on student learning; demonstrates good faith effort of administrators in recognition of fiscally difficult times	Administrators maintain current salary	NA
Eliminate some non-athletics Schedule B stipends	22,904	Less impact on core instructional program Eliminating some MS/HS stipends maintains consistency with elementary schools	Eliminate stipends for drama club directors & coordinators, musical directors & advisors, technical advisors, after-school music program, music honor society, newspaper advisors, literary magazine advisors, math leagues, robotics team advisor, GSA, sports liaison, ski club advisors	For MS/HS stipends eliminated, activities would not occur or would be fee-based Maintains stipends for MS/HS class advisors, student council advisors, yearbook advisors, peer leader/peer mediator advisors, MS team leaders & trip coordinator, HS national honor society advisor & student activities advisor; & district music advisor
Eliminate from budget after-school programs @ MS	25,000	Less impact on core instructional program; is consistent with other schools in the district	Eliminates budget line for extra-curricular program @ MS level	All after-school clubs/activities would be fee-based or be run by volunteers
Cost savings due to retirement/replacement	8,413	Anticipated differential between a new hire and retiring staff at top end of salary scale	NA	NA
TOTAL	930,800			