

SC Impact Analysis
FY09 Budget

<u>Eliminated - FY08</u>	<u>FTE</u>	<u>Amount</u>	<u>Comments</u>
Elem Chorus	0.80	36,601	
Elementary Teachers	2.00	45,751	Increased Class Size
	1.00	76,599	
Elem Literacy Aides	5.40	105,874	Decreased support for literacy and E/LA achievement initiatives
Elem Mathematics Coordinator	1.00	91,740	Decreased support for math achievement initiatives
French Support Grades 1 & 2	1.55	92,463	Decreased Support for literacy initiatives
MS World Cultures	1.00	44,166	Loss of elective
HS Homework Club		4,000	
HS Ski Club		9,987	
Technology Curriculum Director		99,746	Loss of coordination and .4 instruction @ MHS
Combined Health/PE/AD		23,512	
<u>Reduced FY08</u>			
Elem AP's	1.00	87,165	Loss of building support and coordination
Elem Art	1.00	45,882	Loss of specialists offerings @ Elementary
Elem Music	0.60	32,518	Loss of specialists offerings @ Elementary
Elem Reading Support	2.50	150,579	Loss of support for literacy and E/LA achievement
Elem/MS Math Support	2.50	186,999	Loss of support for math coordination and achievement
FLES	2.40	144,600	Reduction of FLES offerings
MS Core/Electives	5.00	329,918	Loss of electives and subject offerings, changes in scheduling
MS SPED	1.00		
HS Core Subjects & Electives	7.00	586,588	Loss of electives and subject offerings, changes in scheduling
Materials & Supplies (request)		-	Loss of needed capacity to support instruction with new buildings coming online (Request reduced \$150,000)
DW Tech Support	1.00	51,147	Loss of capacity to support IT infrastructure
Custodians (reinstatement of 3)	4.00	-	Loss of capacity to support facilities as significant space is added with new buildings; custodians reallocated across system to support new Co/Cu (Request Reduced 4.0)
<u>Consolidated Instructional Coaches</u>	(2.00)	(153,313)	One Instructional Coach @ .5 FTE @ Each Elementary
<u>Consolidated Electives (HS)</u>	(1.00)	(72,599)	2 MHS positions consolidated to one position
<u>Seeking Alternative Method of Providing -FY08</u>			
HS Library After Hours		10,000	
<u>Supported by Fees</u>			
Transportation (Increased)		192,000	Reduced 96,000 x 2; Fees Increased
Athletics (Increased)		146,000	Reduced 170,000; Fees Increases
Student Activities (New)		114,980	Reduced 114,000; New Fees
SAT Prep (New)		-	Fee Based
<u>Supported by Outside Resources</u>			
MS Library After Hours		10,000	
	37.75	2,492,903	

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<u>Additions FY08</u>	<u>FTE</u>	<u>Reason</u>
Elementary Music	0.20	Scheduling
Physical Education	1.00	IEPs (APE) and Scheduling
Physical Education	0.20	Scheduling and load
Nurse - Collicot & Cunningham	1.00	SC Reinstatement
Special Education - Glover	0.50	Consolidation of functions between three schools
Speech - PMS	1.00	Return of employee from LOA
Secretarial Sub	0.50	Support need throughout district
PMS - RFT Teachers	3.00	Additional teachers due to Corrective Action
Ski Team		Added with External Funding (Boosters)
	9,987	

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<u>To be Eliminated FY09</u>	<u>FTE</u>	<u>Amount</u>	<u>Impact</u>
Summer School support	N/A	70,000	Programs must be self sufficient
CO Admin Adj	N/A	20,000	None
Business office	1.00	55,000	Decreased efficiency and response time
Reorg Facilities	1.00	81,000	Significant shift in responsibilities among staff; increased need to contract for some services; Potential reduction of HVAC to contracted services
Content Stipends	N/A	26,000	Loss of articulation among content areas (curriculum leads)
Reorganize Unit B	1.80	63,642	Unit B (Curriculum Directors) to assume some teaching responsibilities, will allow for decrease in teaching staff of 1.8 FTEs; may impact Director's capacity to supervise content areas.
Speech	1.00	72,500	Caseload has already been absorbed by existing staff (FY08)
Long Term Substitutes (Building Subs)	N/A	10,000	Savings resultant from decrease in substitute coverage from "Building Subs"
Secretarial Sub	0.70	25,000	Decreased secretarial support; decreased coverage with absences
MHS Certified Staff	1.00	50,000	Less capacity to respond to student demands
MHS Secretary	1.00	30,000	Further decrease support for entire building and all departments
MHS Security	1.00	30,000	Less supervision of building in afternoon and evening
MHS - Specialists & Classroom	4.00	180,000	English, Math. Science, World Language; decreased upper offerings (AP-Advanced Placement, Levels 3 & 4 options); larger classes, less offerings
PMS	5.00	220,000	Math, English, Library, PE, Art - Teams intact, large classes, may be study halls
Elementary - Instructional Coaches	1.50	75,000	Loss of Math & Reading Instructional support and curriculum articulation
Elementary - Classroom Teachers	2.00	80,000	Reduction of Two Classroom Teachers - French Grade 1 to 25 per class; consolidation of classes with low class size by moving students between schools
Elementary Specialists	0.50	25,000	Larger Music classes - potential for increased offerings with increased class size
<u>To be Reduced - FY09</u>			
Instructional Materials		150,000	Significantly decreased capacity of District to support classroom needs for materials / supplies (paper, workbooks, books, crayons ...); FY09 Appropriation to be \$160,000)
Instructional Equipment		50,000	Significantly decreased capacity of District to support classroom needs for equipment (copiers, technology); FY09 Appropriation to be \$34,196
MHS Clubs to be self Sufficient		130,000	Loss of many clubs due to enrollment or income issues
PMS Clubs to be self Sufficient			Loss of many clubs due to enrollment or income issues
<u>Seeking Alternative Method of Providing - FY09</u>			
Athletics		362,000	Alternative funding necessary to support program: (User Fees @ 190,000; Gate Receipts @ 20,000; Boosters @ 86,000; Advertising @ 20,000; Hillside @ 46,000) - Lack of receipt of anticipated funding will result in elimination of programming
Clubs to be self Sufficient - MHS		130,000	Loss of many clubs due to enrollment or income issues
Clubs to be self Sufficient - PMS			Loss of many clubs due to enrollment or income issues