

Instructional Staffing Reductions

2011-2012 Proposal

Tier 1:	Middle School Reduction	\$60,000
Tier 2:	Middle School Reduction	\$60,000
	Co-curricular Efficiencies	\$1,800
	*UA Efficiencies	\$5,000

*Based on 30 classes per week

Several part time staff makes scheduling complicated

Looking at long term goals in art and music

Instructional Supplies Reductions

2011-2012 Proposal

Tier 1:	Math Program Purchase reduction	\$5,000
Tier 2:	Instructional Supplies Efficiencies	\$5,000

RESPONSE TO ENROLLMENT PROJECTIONS (11/1/10)
(Based on Present Student Registration Numbers)
(Bill Smith's K numbers for 2011 and 2012)

2009-2010

	K	1	2	3	4	5	6	7	8	Total
Students	72	66	96	68	81	86	80	101	91	741
Teachers	4.0	4.0	5.0	4.0	4.0	4.0	4.0	5.0	4.0	38
Class Size	18	16.5	19.2	16.8	20.2	21.5	20	20.2	22.8	

2010-2011

	K	1	2	3	4	5	6	7	8	Total
Students	70	76	68	101	74	87	88	83	99	746
Teachers	4.0	4.0	4.0	5.0	3.0	4.0	4.0	4.0	5.0	37
Class Size	17.5	19	17	20.2	24.6	21.8	22	20.8	19.8	

2011-2012

	K	1	2	3	4	5	6	7	8	Total
Students	60	70	76	68	101	74	87	88	83	707
Teachers	4.0	4.0	4.0	4.0	5.0	3.0	4.0	4.0	4.0	36
Class Size	15	17.5	19	17	20.2	24.6	21.8	22	20.1	

2012-2013

	K	1	2	3	4	5	6	7	8	Total
Students	61	60	70	76	68	101	74	87	88	685
Teachers	4.0	4.0	4.0	4.0	3.0	5.0	4.0	4.0	4.0	36
Class Size	14.8	17.8	17.5	19	22.6	20.2	18.5	21.8	22	

Class Size Ranges

Kindergarten: 15-17

Grades 1-3: 17-20

Grades 4-5: 18-21

Grades 6-8: 20-23

Staffing Proposal

2011-2012

36	<i>Classroom Teachers (change from 37 – reduction in MS)</i>
10.7	Specific Curricular Area Teachers (Lib, Art, Music etc)
2	Guidance Counselors
1	Social Worker
1	Math Coordinator (.8 CSSU, .2 SCS)
.8	Literacy Coordinator
1	Nurse
2	World Language (1 Spanish, 1 French)
2	Principals
15.5	Team Paras and other support
5	Support Specialists I Literacy and Math
1	Planning Room
1	Behavior Interventionist/Planning Room
1	Library Support Specialist
.5	Health Assistant
3.83	Office Support
1	Maintenance
5	Custodians
4	Cafeteria Staff

Special Education Staffing Proposal

2011-2012

1	Director of Special Education
1	Special Education Administrative Assistant
9	Special Educators
2	Speech and Language Pathologists
3	Special Education Specialists
1	Speech and Language Specialist
13	<i>Special Education Paras for service plans (reduction of 3)</i>

EEE Staffing Proposal

2011-2012

.8	<i>EEE teacher (reduction of .2)</i>
.8	<i>Speech and Language Pathologist (reduction of .2)</i>
.53	<i>team para (slight reduction)</i>

This does not include any staffing from our CSSU assessments such as: OT/PT, ELL, Technology, School Psychologist etc....