

**Center School
Executive Summary
January 22, 2009**

I. Budget Overview

Cuts in the FY10 Center School budget will directly impact supports for students, both in the area of personnel and materials. Our ability to successfully and proactively intervene with struggling students will be affected; this is a school and district goal that will not be achieved to the extent that we would have hoped given a more positive budget situation. Of all budget implications, this will be the most challenging to resolve as we begin the FY10 school year. The budget cuts that we will be facing, both in materials and in personnel are significant and will necessitate changes to our practices that we have not had to contemplate previously.

II. Personnel Summary:

A. List any personnel increases or decreases in your budget.

There is a net FTE change at Center School of 5.1 and a payroll reduction of \$220,298.

Decreases:

- 1.5 Kindergarten Teachers
- 1.5 Kindergarten Instructional Assistants
- First Grade Teacher
- Reading Teacher
- 0.5 Library Assistant
- Decrease of 3 summer work days of school counselor leaving 2

Increase:

- 0.4 Music Teacher: This increase does not reflect an actual FTE addition, but corrects for a personnel shift between Center and Elmwood schools.

B. Explain the rationale behind your personnel decisions.

- **1.5 Kindergarten Teachers and Assistants** have been recommended for cuts due to the decrease in the projected Kindergarten enrollments. We are currently calculating the actual enrollments at this time, as the registration period ended on January 7th. At first glance, the enrollments appear to be in line with the NESDEC projection of 187 students, which represents a significant decrease from our current enrollment of 233 students. If a full day kindergarten model is approved for the fall of 2009, some of these positions would not be recommended for cuts. If these cuts are accepted, our kindergarten class size will increase to 23-24 students per classroom.
- **The 1.0 first grade teacher cut** will also increase class size at this grade level to 23-24 students per class, but will allow for other support positions to continue in the building.
- **A 1.0 reading teacher was recommended** as an area to be cut based on the decreased enrollment at the kindergarten level. When reviewing support positions in the building, the continued presence of 2.5 reading teachers was considered, because while our reading support program will not continue in its current format, the program will not be eliminated entirely.
- **The .5 library assistant cut was recommended** knowing that our .5 librarian and the continuation of a .5 assistant will allow for all library classes to continue meeting, allowing access to this curriculum as well as providing contractual preparation time for teachers.

III. Expense Summary:

- A. List any major increase or decreases in your expense budget.

Expenses were reduced by \$11,673 (17.1%)

Most of our expense budgets have been reduced by varying amounts. With the reductions, we will maintain enough in each account to cover all items that are critical to teach the curriculum and keep our operation and programs running. Money for items that would supplement the current teaching materials and/or to replace old or worn materials will not be available. We will be asking for simple supplies to be provided by parents, such as crayons, which has not been done in the past.

- B. Explain the rationale behind your expense decision.

We have prioritized personnel over supplies when at all possible, so cuts to our expenses must be expected and accepted.

IV. Budget Implications

(In five to seven bullets, list the major impacts in your budget.)

- Increased class size at both grade levels will directly impact the quality of instruction. Classrooms which are already smaller than the DESE regulations will become even more crowded. Larger class sizes will result in crowded classroom environments, a reduction in small group and/or individualized learning experiences, and fewer opportunities for differentiation and remediation. Small group work and classroom learning centers will be more difficult to manage due to larger numbers of students and decreased space in the classrooms. This will also impact student learning, as much of our curriculum is intended to be delivered in small group settings.
- Our ability to support struggling readers will be impacted by the reduction of a 1.0 reading teacher. Even though the overall number of students at Center will be decreasing, larger class sizes will impede the teachers' ability to meet the needs of all students in their classrooms. With the reduction of one reading teacher, our ability to help all students meet the grade level literacy benchmarks will be impacted. This reduction will also decrease the amount and types of interventions that can be provided for students who are struggling with early reading skills. It will also reduce the number of co-teaching opportunities between classroom teachers and reading teachers, as well as the amount of staff training, data collection, and data analysis that reading teachers provide for the school.
- The cut in our library assistant will result in our library becoming more of a teacher "prep" period than the school's home-base for literacy. Support for classroom projects and research will be greatly reduced, as the main focus for the half-time librarian and assistant will be teaching rather than collection maintenance. In order to provide coverage for all scheduled library classes, there will be little or no overlap between the .5 librarian and the .5 assistant. This will minimize their ability to plan for instruction together, and it will decrease the amount of time that can be devoted to processing of all library/media materials, and supporting teachers and students with curriculum related projects.
- Reductions to all expense accounts will have a significant impact on our ability to make purchases, and will not allow for any unexpected needs to be met.