

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

I. Budget Overview

The projected number of students for FY '10 at Elmwood is 507, 11 fewer than this year's actual. By decreasing the number of general education classes from 23 to 22, class size will increase. 18% of our current second grade students have individual educational plans; 14% receive remedial reading support—classes of 25 students make teachers' ability to differentiate more challenging for students at both ends of the spectrum. The 0.5 reduction of the assistant principal is a huge loss to students, faculty members, and to me. The assistant principal supervises half of the faculty; takes care of the majority of discipline issues; and is responsible for all Learning Support Team meetings, Junior Achievement and the Math Tutor Task Force, as well as collecting and interpreting data of the Student Watch List, which is a component of our School Improvement Plan. The elimination of many supplies, materials and texts, \$35,541, means that we will be unable to upgrade our library, remedial reading resources, classroom libraries, as well as other curricular areas. Students will be asked to purchase their own recorders and agenda books—previously paid for by the School District. Due to the decrease of administrative and office support (prior year), there will be a reduction in some of the activities that they have supported: PLCs, Math Tutor Task Force, and the Meeting of the Eagles, to name a few.

II. Personnel Summary

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

- 1.0 decrease of classroom teacher
- 0.5 decrease of assistant principal
- 0.5 decrease of library assistant
- 0.5 decrease in music
- Decrease of 3 summer work days of school counselor leaving 2

B. Explain the rationale behind your personnel decisions.

- Assuming that the enrollment projection is accurate, by raising the number of students in integrated classrooms, where there is a fulltime teaching assistant, I can keep class size at 24 in most classes.
- The assistant principal reduction was made by the Superintendent.
- Despite the reduction of the 0.5 library assistant, the library will remain open during school hours. However, the librarian will have to take over many of the more clerical functions that had previously been performed by the assistant, thereby eliminating time with students.
- The rationale for the 0.5 decrease in music is two-fold:
 - 0.4 decrease in music corrects for a personnel shift between Elmwood and Center.
 - 0.1 decrease in music is a result of the reduction in general education classes.
- Registration of new students will have to be consolidated with less time spent per student.

III. Expense Summary

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

- Library and remedial reading expense accounts were depleted.
- Reduction of over 39% of expense accounts result in the elimination of any new texts and some previously purchased consumable products.

- Elimination of buses to transport HS band to Kenyan event and gifts for Kenyan marathoners.

B. Explain the rationale behind your expense decision.

- We can do without ‘things’ for a year, but not without personnel. Teachers are far more imperative to student learning than materials.

IV. Budget Implications

- As a result of the reduction of the assistant principal, there will be less time for supervision of staff and students. Shared assistant principal necessitates the principal to spend more time on discipline of students, scheduling of events; loss of collegial conversations and support regarding teachers, RTI, PLCs and LST. Reduction in programs.
- Reduction of general educator—larger class size, less differentiation, parent dissatisfaction.
- Failure to meet strategic plan class size benchmarks.
- Continued reduction of teaching assistants prohibits the ability to provide additional repetitions for struggling students which is a major component of Response to Intervention.