

**Middle School
Executive Summary
January 8, 2009**

I. Budget Overview

(In a single paragraph, indicate how the proposed budget furthers and/or prevents you from accomplishing school and district goals.)

There are two major goals that are impacted by the 09-10 budget. First is the climate for learning. Smaller class sizes result in improved student learning, better classroom management, and improved teacher/student interaction. Next year the average class size will increase to 25 in two of the three grades in core subject areas and 25 plus in the remaining related arts. Foreign Language classes will average 30. The first goal would be to minimize the budget impact on school programs by preserving the middle school team structure while working with the high school to develop a middle school learning environment that can be reflected in a mutual schedule. The second goal is to incorporate the lost programs into different formats that allow students to access information efficiently and effectively, and to evaluate critically and competently. Also included in this goal is the preservation of those core subjects that are essential to 21st century learning.

II. Personnel Summary

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

- There are no requests for an increase in personnel due to budgetary constraints. There are 4.5 staff reductions that are being recommended to meet the middle school budget request. They are;
- 2.0 related arts
- music
- Foreign Language
- .05 Library Aide

B. Explain the rationale behind your personnel decisions.

1. To incorporate the loss of Computer Education into a combination of teacher training and Library skills. To incorporate Integrated Technology into Educational Technology.
2. To develop a schedule that allows for the sharing of music between the HS and MS.
3. To preserve the Foreign Language program (21st Century Learning) as a major core subject.
4. To maintain the current middle school team structure.
5. To reduce staff in a manner that preserves a middle school learning environment and minimizes impact on class size, programs, and study halls.

III. Expense Summary

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

The largest decrease, in addition to staff, is in the supply and textbook accounts.

B. Explain the rationale behind your expense decision.

To minimize, as much as possible, the elimination of programs and increase in class size.

IV. Budget Implications

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

- Restructuring the middle school schedule to accommodate less staff and programs. The budget reductions will force Foreign Language students off team, a new structure for related arts, and the possibility of rearranging the split team to minimize class size.
- An increase in class size for all related arts classes, as well as an average of 30 students in each Foreign Language section.
- The potential for an increase in student preps.
- A reduction in Library services
- An increase in duties for Guidance personnel
- The potential for student activity fees.