

Proposed Staffing Scenario Balanced Budget

CENTRAL EC - 5

1	EC 1	1	AIM
1	EC 2	1	AIM
1	EC SLP	1	ART 6-8
1	PRI SLP	1	ART K-5
1	INT SLP	1	BAND 4-8
1	KA1	1	BD - 6-8
1	KA2	1	BD - K-5
1	1A	1	LD/BD - K-8
1	1B	1	ELL
1	1C	1	HEAL
1	1D	1	LD - 6-8
1	1E	1	LD - 6-8
1	2A	1	LD - 6-8
1	2B	1	LD - K-5
1	2C	1	LD - K-5
1	2D	1	LD - K-5
1	2E	1	LD - K-5
1	3A	1	LD - K-5
1	3B	0.7	LD - K-5
1	3C	1.11	LRC
1	3D	1	MUS 6-8
1	3E	1	MUS K-5
1	3F	1	OT K-5
1	4A	0.4	OT K-8
1	4B	1	PE 6-8
1	4C	1	PE 6-8
1	4D	1	PE K-5
1	4E	1	PSY - K-8
1	4F	1	PSY - K-5
1	5A	1	RTI K-5
1	5B	1	RTI 6-8
1	5C	1	RTI K-5
1	5D	1	RTI K-5
1	5E	1	RTI K-5
1	5F	1	RTI K-5
	WEST 6-8	1	SOC 6-8
1	6A	1	SOC K-5
1	6B	1	SOC K-5
1	6C	1	SOC K-8
1	6D	1	SPEECH K-8
1	6E	1	SPEECH K-5
1	6F	1	SPEECH K-5
1	7A	1	SPEECH K-5
1	7B	1	SPEECH K-5
1	7C	1	TECH 6-8
1	7D	1	TECH K-5
1	7E		
1	8A		
1	8B	45.2	
1	8C		
1	8D	96.2 Total FTE	
1	8E		
51			

K	110	27.50	4		2012/13
1	124	24.80	5		
2	136	27.20	5		K-5 Enroll
3	177	29.50	6		908
4	172	28.67	6		
5	189	31.50	6		6-8 Enroll
6	212	35.33	6	30.29	586
7	197	39.40	5	32.83	
8	177	35.40	5	29.50	
Totals	1494	31.13	48		

This reflects the average section size in middle school

Notes:

This results in a reduction of 45 min/week of PE in K-5 from 90 min/week 1.0 FTE reduction.

The middle school PE sections are increased resulting in a reduction 1.0 FTE.

There is a reduction of 1.0 FTE Certified teacher in the LRC. This could mean that middle school would have no certified staff to support instruction in the LRC.

There is a reduction of 1.3 FTE Middle School section as a result of the grade level centers.

The LD positions have been reduced by 1.0 FTE.

One LD position has been transferred to the new Intermediate SLP program.

This reflects a reduction of 1.2 FTE for Speech, and .4 FTE of OT.

There is a reduction of 1.0 FTE elementary homeroom due to enrollment changes and grade level centers.

This reflects a reduction of 1.2 FTE in AIM. Some services may be reduced, but the move to grade level centers will allow for greater efficiency in the delivery model.

This reflects a reduction of tech support of .5 FTE for staff.

There is a reduction of .4 FTE in RtI.

We would be able to maintain an Art, Tech, and Music program. We would maintain Band, Choir, and Sports.