



Centennial School District No. 12

Potential Budget Reductions

February 1, 2010



Elementary Schools

- **Classrooms**

- General Education Teacher 9.0 FTE
- Specialist Teacher 3.3 FTE
- Special Education Teacher 1.5 FTE

- **Classroom Support**

- Instructional Paraprofessional 2.5 FTE
- Specialist Paraprofessional 5.0 FTE
- Special Education Paraprofessional 5.0 FTE
- Tech Paraprofessional 5.8 FTE
- All Paraprofessionals (E-12) 2.0 Days

- **Other**

- CERF Teacher 1.8 FTE*
- Gifted Services
 - Teacher 0.2 FTE + Extra Days*
 - Paraprofessional 0.33 FTE

SUBTOTAL \$1,168,950

* Coordinator Time



Middle School

• Administration/Administrative Support		
– Administrator	1.0 FTE	
– Middle School Assessment Coordinator	1.0 FTE	
– Secretary	1.0 FTE	
• Classrooms		
– Specialist Teacher	9.0 FTE	
• Classroom Support		
– Special Education Paraprofessional	3.0 FTE	
• Other		
– ESL Teacher	0.75 FTE*	
– Central Center (Partial Shift – no added cost)	0.2 FTE (add)	
– Middle School Activities Director (Partial)	Shift to Community Services	
	SUBTOTAL	\$853,500

* Coordinator Time



High School & CALC

- **Administration/Administrative Support**
 - Administrator 1.0 FTE
 - Secretary (Consolidation) 0.5 FTE
 - Lead Teacher (CALC) 1.0 FTE (add)
- **Classrooms**
 - General Education Teacher & Specialist 12.0 FTE
 - Special Education Teacher 1.0 FTE
- **Classroom Support**
 - Media Paraprofessional Consolidation 1.0 FTE
 - Special Education Paraprofessional 1.0 FTE
- **Other**
 - Central Center Contract Eliminate
 - 916 Participation Restrict Attendance (60)
 - 916 Transportation 1 Bus
 - Security Guard 1.0 FTE
 - Activity Fees Increase Fees

SUBTOTAL \$1,128,000

Modify the High School schedule for 2011-12



District-wide

- **Administration/Administrative Support**

- District Assessment Coordinator 1.0 FTE
- Title Consultant Eliminate
- Part-time Secretary 0.2 FTE

- **Other**

- Transportation Route Consolidation
- Community Services Charge Back Remain at \$300,000
- Technology Replacement Remain at \$500,000
- Gifted Services Reduce Expenditure Allocation
- Professional Development Mini-Grants Discontinue

SUBTOTAL \$516,800



Summary of Positions Reduced

Teachers (458 FTE)	39.35 FTE = 8.6%
Support Staff (358 FTE)	26.33 FTE = 7.4%
Administrators (17 FTE)	<u>2.00 FTE = 11.8%</u>
TOTAL REDUCTIONS	67.68 FTE = 8.1%



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Elementary School Subtotal	\$1,168,950
Middle School Subtotal	\$ 853,500
High School & CALC Subtotal	\$1,128,000
District-wide Subtotal	<u>\$ 516,800</u>
GRAND TOTAL	\$3,667,250

Detailed Summary of Reductions

- Elementary Specialist Teacher (3.3 FTE)
 - Technology -2.5 FTE
 - Music -2.5 FTE
 - Art +2.5 FTE
 - Media -0.8 FTE
- Elementary Special Ed. Teacher (1.5 FTE)
 - Multi-Categorical -1.5 FTE
- Elem. Specialist Paraprofessional (5.0 FTE)
 - Compass -3.0 FTE
 - Art -2.0 FTE
- Middle School Specialist Teacher (9.0 FTE)
 - Music -2.0 FTE
 - Health -2.0 FTE
 - PE -1.0 FTE
 - Art -1.0 FTE
 - Business -1.0 FTE
 - FACS -1.0 FTE
 - Investigations -1.0 FTE
- High School & CALC Teacher (13.0 FTE)
 - High School Teacher
 - Work Experience -0.5 FTE
 - Instrumental Music -0.5 FTE
 - Special Ed. (STAR) -1.0 FTE
 - TBD by Registration -10.0 FTE
 - CALC
 - Social Studies -1.0 FTE
 - Activity Fees
 - \$1 per week per activity
 - \$10 per performance