



# Elementary Program Budget Recommendations

March 16, 2010



# Elementary Budget Reductions For 2010-2011

School	09/10 Budget	10/11 Budget	Difference	Grand Total Saved
Arrowhead	127,073	105,781	21,292	
Minnesauke	124,944	112,243	12,701	
Mount	136,100	108,450	27,650	
Nassakeag	109,100	102,129	6,971	
Setauket	120,800	110,800	10,000	
Office of Elem. Education	365,497	303,247	62,250	
<b>Grand Total Saved</b>				<b>\$140,864</b>



# Option One Reductions

- ✓ Reducing 6 classroom sections (-6 FTE, \$480,000)
- ✓ Deletion of 3 (1.0, .5, .5) Literacy Coordinator Positions (-2 FTE, \$160,000)
- ✓ Deletion of .5 Reading Recovery Teacher (-.5 FTE, \$40,000)
- ✓ Suspension of Elementary Summer Reading Program (-\$65,000)
- ✓ Combine current MST position and current Enrichment teacher position (-2 FTE, \$160,000)

**Total Reduction to District Budget: 10.5 FTE's,  
Summer Program:  
\$905,000.00**



# Option One: Impact of Lost Positions

## Literacy Coordinators

- ✓ Mentoring and coaching of all teachers in the area of balanced literacy (especially those new to grade level)
- ✓ Providing ongoing staff development to small and large groups in the area of literacy
- ✓ Introducing new resources and District initiatives in literacy
- ✓ Providing leadership and expertise at District level committees
- ✓ Collaborating with literacy lead teachers to meet district goals/ initiatives
- ✓ Participating in curriculum writing projects and activities
- ✓ Present at all professional development days (as well as Superintendent's Conference Day)
- ✓ One to one coaching of all K-6 instructional staff within the classroom setting
- ✓ Monitor student benchmark assessments
- ✓ Establish classroom libraries for teachers new to grade level
- ✓ Support instructional staff with all aspects of RtI initiatives



# Impact of Lost Positions (Continued)

## Elimination of Reading Recovery Teacher (.5)

- ✔ Decreased Services for most at-risk First Grade Students
- ✔ Inequity between buildings (services available)
- ✔ Less flexibility to meet RtI mandates

## Suspension of Elementary Summer Reading Program

- ✔ Lack of intervention program for students exiting grades K and 1 who struggle with literacy skills
- ✔ Increased remedial services needed in September (with diminished staffing)
- ✔ Less flexibility for recommendations from the CSE and building Instructional Support Teams

## MST/Enrichment “Combined” Position

- ✔ Decreased ability to focus on Math, Science and Technology instruction for students outside of Enrichment Program
- ✔ Decreased Professional Development Opportunities and Support for Teacher in Key Curriculum Areas
- ✔ Less support available to teachers in technology lab and newly constructed Science Labs
- ✔ Less direct instruction of students outside of the Enrichment Program



## Option Two:

Reduction in Staffing (-9 Sections)

Additional Reductions: 3 FTE = \$240,000

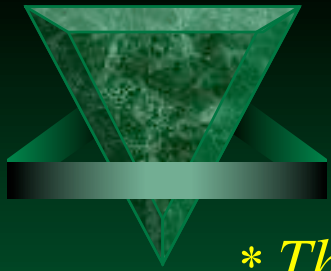
Total Reductions Options 1 and 2 =  
**\$1,145,000**

## Option Three:

Reduction in Staffing (-12 Sections)

Additional Reductions: 3 FTE = \$240,000

Total Reductions Options 1,2 & 3 =  
**\$1,385,000**



# Reduction in Staffing

*\* These estimated class sizes do not take into account all special education or ESL students \**

## Option 1 (-6 )

## Option 2 (-9)

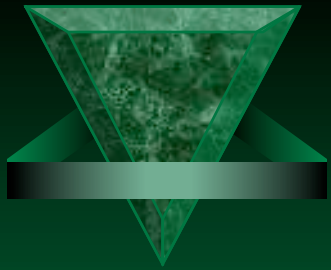
## Option 3 (-12)

School	Number of Sections
Arrowhead	1
Minnesauke	2
Mount	0
Nassakeag	1
Setauket	2

School	Number of Sections
Arrowhead	1
Minnesauke	3
Mount	1
Nassakeag	1
Setauket	3

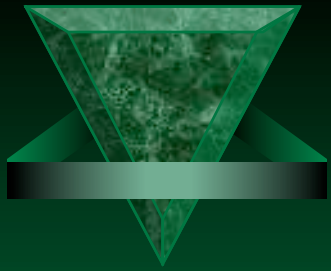
School	Number of Sections
<b>Arrowhead</b>	<b>3</b>
Minnesauke	<b>3</b>
<b>Mount</b>	<b>1</b>
<b>Nassakeag</b>	<b>2</b>
<b>Setauket</b>	<b>3</b>

*Maximizes Class Size by Contract*

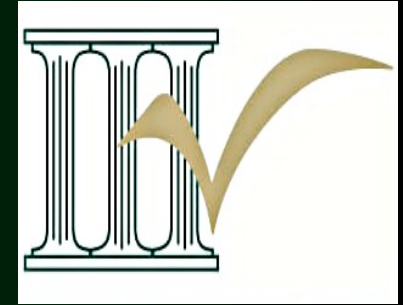


# Negative Impact of Increased Class Size at the Elementary Level

- ✔ Once sections are deleted, they are traditionally very difficult to restore
- ✔ Less flexibility for “push-in” opportunities for Special Education students
- ✔ Late registrations become problematic
- ✔ Crowded Classrooms (as well as Science and Technology Labs)
- ✔ Less one to one direct instruction for students
- ✔ Increased need for varied levels of differentiated instruction
- ✔ Increased in varied reading levels within the classroom
- ✔ Lessens ability for diverse student placement
- ✔ Less time afforded to parents/guardians on conference days
- ✔ Less flexibility for scheduling for our specialists (reading, speech, instrumental music, resource room, etc.)
- ✔ Less contact time and “personal connection” with classroom teacher – the most vital element of the self-contained elementary model



# Summary



Option 1: 10.5 FTE (+ Summer Program) \$905,000

Option 2: Additional 3 FTE

\$240,000 (additional)

Option 3: Additional 3 FTE

\$240,000 (additional)

Total Reduction to District Budget: Plans 1,2&3 =

\$1,385,000