

# TECHNOLOGY

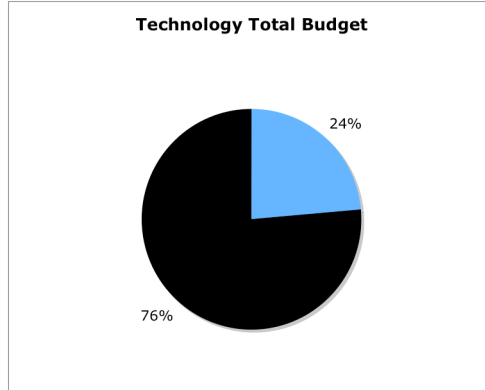
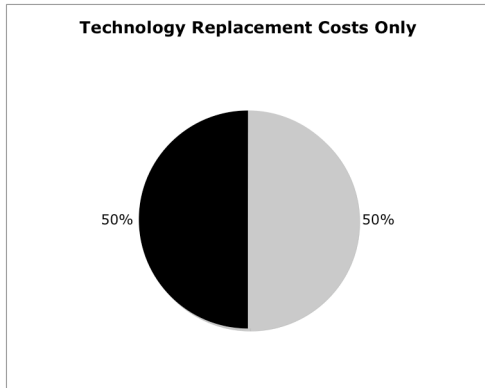
# Item 1

**ASSOCIATED BUDGET IMPACT: \$150,000**

POTENTIAL REDUCTION: *Don't replace computers/hardware for a year*

IMPACT STATEMENT:

- 50% of the technology equipment (computers/printers) will be expected to last one more year than originally anticipated (6 years instead of 5).



# ADMINISTRATION

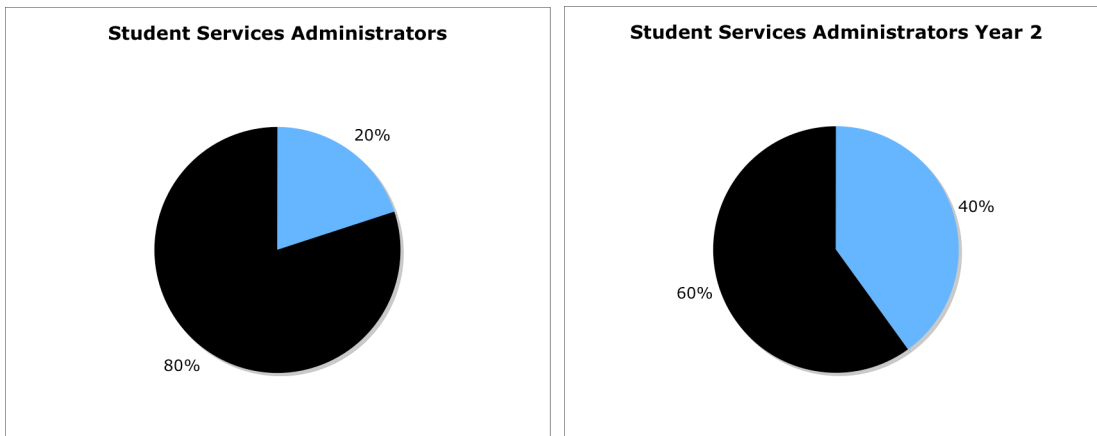
# Item 2

**ASSOCIATED BUDGET IMPACT: \$72,000 per administrator**  
**(1 FTE in Year 1; additional 1 FTE in Year 2)**

**POTENTIAL REDUCTION:** *Reduce the number of Student Services Administrators from the current 5 to 4 in Year 1; from 4 to 3 in Year 2)*

**IMPACT STATEMENTS:**

- Student Services Administrators coordinate special education, the gifted program and ELL program
- Reduced time to collaborate and consult on behalf of students
- Less evaluation time for teachers and associates
- Principals will hire and supervise associates
- Principal becomes more of an operations manager rather than an educational leader
- Impacts ability to recruit and maintain administrators due to different role
- Could impact compliance and legal issues for the District
- Impacts Student Services Executive Director and Superintendent workload



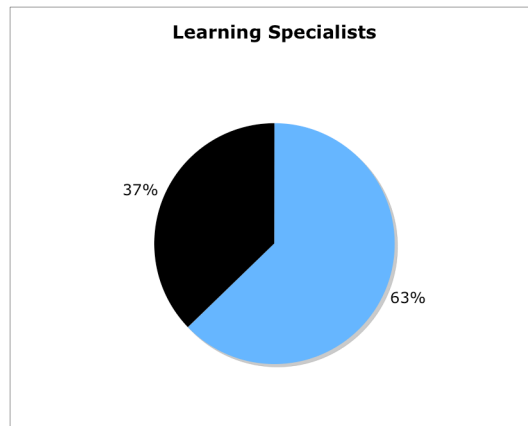
**GENERAL INSTRUCTION**  
**ASSOCIATED BUDGET IMPACT: \$81,600**

**Item 3**

POTENTIAL REDUCTION: *Reduce the number of Learning Specialists at each building from the current five to two (reduction in stipend positions)*

IMPACT STATEMENT:

- Focus the efforts on the curriculum areas under review
- Less utilization of teacher knowledge/experience in shaping the instructional program



## **GENERAL INSTRUCTION**

## **Item 4**

**ASSOCIATED BUDGET IMPACT: \$160,000 (2 FTE)**

POTENTIAL REDUCTION: *Eliminate both School Resource Officer positions*

RELATED INFORMATION: Look for alternative sources of revenue for the positions

### IMPACT STATEMENTS:

- School resource officers provide a valuable service of safety and security
- Decreased level of safety and security
- Increase in student management/discipline issues
- Moves principal into more of a safety and security role instead of an educator role
- Preventative measures in dealing with potential issues decreased
- Student's personal relationships with the SRO's would be eliminated
- Teachers' focus will increase in the area of safety and security

# SPECIAL EDUCATION

# Item 5

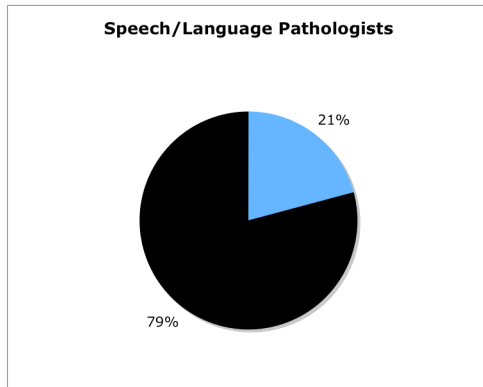
**ASSOCIATED BUDGET IMPACT: \$129,000 (3.0 FTE)**

POTENTIAL REDUCTION: *Reduce the number of speech/language pathologists (see chart below).*

**IMPACT STATEMENTS:**

- Ability to collaborate between grade levels and teams on behalf of students
- Reduced opportunity for in classroom follow up and observation
- Consultation and collaboration will be reduced
- Could decrease ability to recruit and retain quality special education staff
- Decreased ability to provide personalized attention for students and parents (social, emotional and academic)

Level	Current Speech/Lang. Students	Ratio Based on Current Model	Current Total Speech/Lang. Teachers	Ratio Based on Proposed Model	Total Speech/Lang. Teachers Option 1	Reduction of Staff in Option 1
Early Childhood	85	18-1	4.7 (incl. coord.)	32-1	3.2 (incl. coord.)	1.5
Primary	131	27-1	4.9	36-1	3.8	1.1
Intermediate	117	39-1	3.0	45-1	2.8	0.2
Middle School	82	46-1	1.8	54-1	1.6	0.2
Total	415	N/A	14.4	N/A	11.4	3.0



# SPECIAL EDUCATION

# Item 6

**ASSOCIATED BUDGET IMPACT: \$223,600 (5.2 FTE)**

POTENTIAL REDUCTION: *Change the current staffing model of a ratio based on overall school enrollment to a new staffing model based on the ratio of only identified special education students to special education resource teachers.*

*The new model would be a 10 students to 1 teacher ratio at the primary level, a 10 to 1 ratio at the intermediate level, and a 12 to 1 ratio at the middle school level for teachers.*

**NOTES:**

- *This change does not reduce the number of 1-to-1 special education associates or special education teachers/associates working in self-contained classrooms.*
- *Reduction amounts include approximate loss of federal and state reimbursement for special education per teacher*

**Special Education (Resource) Certified Staffing Ratio for Students**

Level	Current IEP Students	Ratio Based on Current Model	Current Total Spec. Ed. Teachers	Ratio Based on Proposed Model	Total Sp. Ed. Teachers Option 1	Reduction of Staff in Option 1
Primary	40	6-1	5.5	10-1	4.0	1.5
Intermediate	89	8-1	12.2	10-1	8.9	3.3
Middle School	152	12-1	13.0	12-1	12.6	0.4
Total	281*	N/A	30.7	N/A	25.5	5.2

*\* This total does NOT include flex/supported students (i.e. non-IEP students) which is approximately 101 students across the District (38 at the primary, 57 at the intermediate and 6 at the middle school level) who are currently being served by special education resource teachers.*

# SPECIAL EDUCATION

## Item 6 (cont.)

**ASSOCIATED BUDGET IMPACT: \$425,700 (9.9 FTE)**

POTENTIAL REDUCTION: *Change the current staffing model of a ratio based on overall school enrollment to a new staffing model based on the ratio of only identified special education students to special education resource teachers.*

*The new model would be a 12 students to 1 teacher ratio at the primary level, a 12 to 1 ratio at the intermediate level, and a 15 to 1 ratio at the middle school level for teachers.*

**NOTES:**

- *This change does not reduce the number of 1-to-1 special education associates or special education teachers/associates working in self-contained classrooms.*
- *Reduction amounts include approximate loss of federal and state reimbursement for special education per teacher*

**Special Education (Resource) Certified Staffing Ratio for Students**

Level	Current IEP Students	Ratio Based on Current Model	Current Total Spec. Ed. Teachers	Ratio Based on Proposed Model	Total Sp. Ed. Teachers Option 2	Reduction of Staff in Option 2
Primary	40	6-1	5.5	12-1	3.3	2.2
Intermediate	89	8-1	12.2	12-1	7.4	4.8
Middle School	152	12-1	13.0	15-1	10.1	2.9
Total	281*	N/A	30.7	N/A	20.8	9.9

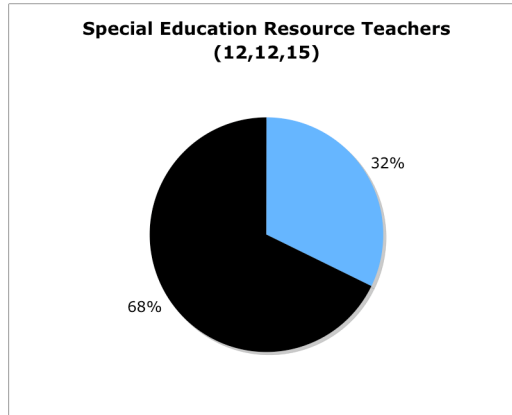
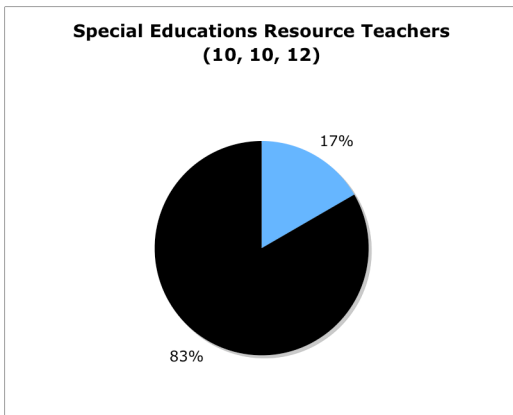
\* This total does NOT include flex/supported students (i.e. non-IEP students) which is approximately 101 students across the District (38 at the primary, 57 at the intermediate and 6 at the middle school level) *who are currently being served by special education resource teachers.*

# SPECIAL EDUCATION

## Item 6 (cont.)

### IMPACT STATEMENTS FOR OPTION 1 AND OPTION 2

- Necessitates a change in delivery system for special education
- Potential risk for increased litigation
- Potential impact on class structure through grouping and scheduling
- If combined with increase in class size, there is an exponential change in educational delivery for all students with this change
- Student achievement decreases for regular education students because of a reduction in differentiated instruction
- Less able to meet the needs of at risk students through flexible delivery
- Time to problem solve and consult with staff decreases
- Student management issues throughout the school day (in/out of class)
- Decreased ability to check for understanding with each student
- Decreased ability to provide personalized attention for students and parents (social, emotional and academic)
- Decreased ability to recruit and retain quality special education staff
- May increase outplacement of students and could result in increased costs



## **BUILDINGS AND GROUNDS**

**Item 7**

**ASSOCIATED BUDGET IMPACT: \$46,000 (1.0 FTE)**

POTENTIAL REDUCTION: *Reduce the warehouse allocation*

### IMPACT STATEMENTS:

- Re-align responsibilities
- Potential need for buildings to buy more directly from vendors.
- Potential increase in wait time for items to be delivered from the central office to the schools

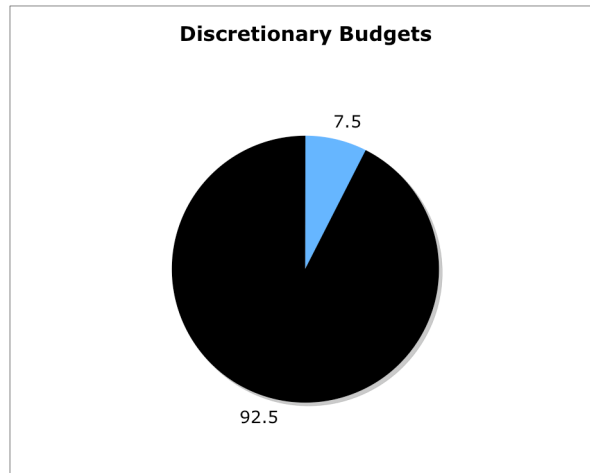
**GENERAL INSTRUCTION**  
**ASSOCIATED BUDGET IMPACT: \$81,000**

**Item 8**

POTENTIAL REDUCTION: *All District discretionary budgets reduced by 7.5% in Year 1*

IMPACT STATEMENTS:

- Impact would be determined by each individual administrator within his/her budget



# SPECIAL EDUCATION

# Item 9

**ASSOCIATED BUDGET IMPACT: \$191,100 (10.5 FTE)**

POTENTIAL REDUCTION: *Change the current staffing model of a ratio based on overall school enrollment to a new staffing model based on the ratio of only identified special education students to special education resource program associates.*

*The new model would be a 12 students to 1 associate ratio at the primary level, a 12 to 1 ratio at the intermediate level, and a 16 to 1 ratio at the middle school level for associates.*

**NOTES:**

- *This change does not reduce the number of 1-to-1 special education associates or special education teachers/associates working in self-contained classrooms.*
- *Reduction amounts include approximate loss of federal and state reimbursement for special education per associate*
- *Staffing plan currently is 1 associate per resource teacher*

**Special Ed Staffing Ratio Students/ Associate Staff**

Level	Current IEP Students	Ratio Based on Current Model	Current Total Spec. Ed. Associates	Ratio Based on Proposed Model	Total Sp. Ed. Associates Option 1	Reduction of Associate Staff in Option 1
Primary	40	6-1	5.5	12-1	3.3	2.2
Intermediate	89	8-1	12.2	12-1	7.4	4.8
Middle School	152	12-1	13.0	16-1	9.5	3.5
Total	281*	N/A	30.7	N/A	20.2	10.5

*\* This total does NOT include any consideration for flex/supported students (i.e. non-IEP students) which is approximately 101 students across the District (38 at the primary, 57 at the intermediate and 6 at the middle school level) who are currently being served by special education associates.*

# SPECIAL EDUCATION

# Item 9 (cont.)

**ASSOCIATED BUDGET IMPACT: \$371,280 (20.4 FTE)**

POTENTIAL REDUCTION: *Change the current staffing model of a ratio based on overall school enrollment to a new staffing model based on the ratio of only identified special education students to special education resource program associates.*

*The new model would be a 24 students to 1 associate ratio at the primary level, a 24 to 1 ratio at the intermediate level, and a 30 to 1 ratio at the middle school level for associates.*

**NOTES:**

- *This change does not reduce the number of 1-to-1 special education associates or special education teachers/associates working in self-contained classrooms.*
- *Reduction amounts include approximate loss of federal and state reimbursement for special education per associate*
- *Staffing plan currently is 1 associate per resource teacher*

**Special Ed Staffing Ratio Students/ Associate Staff**

Level	Current IEP Students	Ratio Based on Current Model	Current Total Spec. Ed. Associates	Ratio Based on Proposed Model	Total Sp. Ed. Associates Option 2	Reduction of Associate Staff in Option 2
Primary	40	6-1	5.5	24-1	1.6	3.9
Intermediate	89	8-1	12.2	24-1	3.7	8.5
Middle School	152	12-1	13.0	30-1	5.0	8.0
Total	281*	N/A	30.7	N/A	10.3	20.4

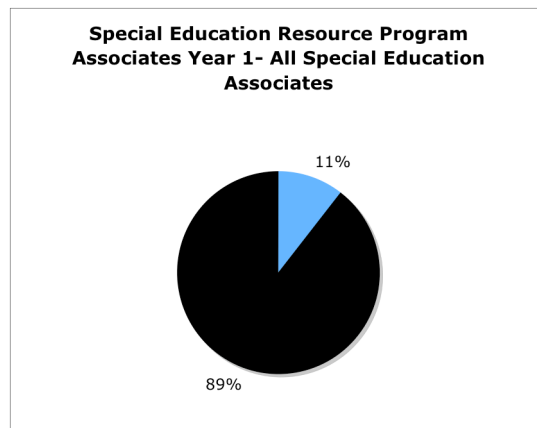
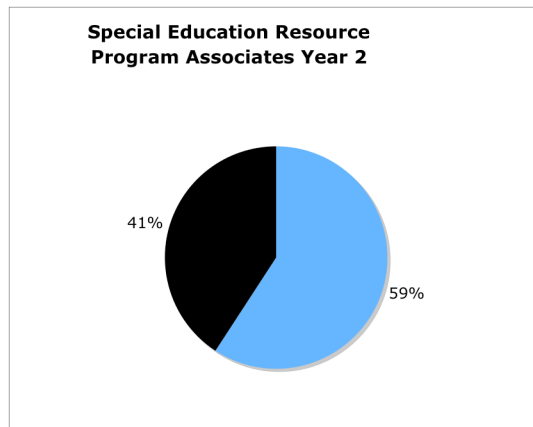
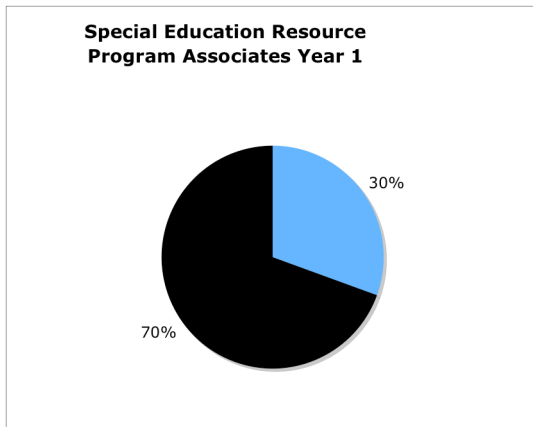
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# SPECIAL EDUCATION

## Item 9 (cont.)

### IMPACT STATEMENTS FOR OPTION 1 AND OPTION 2

- Necessitates a change in delivery system for special education
- Potential risk for increased litigation
- Potential impact on class structure through grouping and scheduling
- If combined with increase in class size, there is an exponential change in educational delivery for all students with this change
- Student achievement decreases for regular education students because of a reduction in differentiated instruction
- Less able to meet the needs of at risk students through flexible delivery
- Time to problem solve and consult with staff decreases
- Student management issues throughout the school day (in/out of class)
- Decreased ability to check for understanding with each student
- Decreased ability to provide personalized attention for students and parents (social, emotional and academic)
- Decreased ability to recruit and retain quality special education staff
- May increase outplacement of students and could result in increased costs



**CO-CURRICULAR ACTIVITIES**  
**ASSOCIATED BUDGET IMPACT: \$105,000**

**Item 10**

POTENTIAL REDUCTION: *Eliminate Co-Curricular Program Offerings (stipend positions)*

IMPACT STATEMENTS:

- Less cohesiveness for intermediate and middle school communities
- Fewer opportunities for students to explore their talents outside the traditional school curriculum
- Less opportunity for physical activity
- Decreased opportunities for positive social interactions in a structured setting
- Less preparation for high school experience
- Many students would likely participate in activities outside the District, which could provide a disproportionate burden on lower income families

## CUSTODIANS

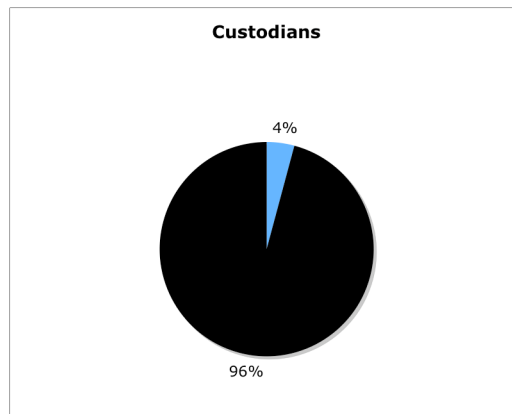
## Item 11

**ASSOCIATED BUDGET IMPACT: \$84,000 (1.5 FTE)**

POTENTIAL REDUCTION: *Reduce evening custodian allocation at each intermediate building*

### IMPACT STATEMENTS:

- Would increase the square footage that a custodian would need to clean
- Some areas may need to go to an alternating night schedule rather than nightly
- Could increase wear and tear on equipment



## **ADMINISTRATION**

**Item 12**

**ASSOCIATED BUDGET IMPACT: \$25,000 (0.7 FTE)**

POTENTIAL REDUCTION: *Eliminate the Science Kit Support*

### IMPACT STATEMENTS

- Increased workload on teachers to organize and replenish kits, order materials and prepare the kits
- Potential plus - Teachers would have kits and know what are in them

# ADMINISTRATION

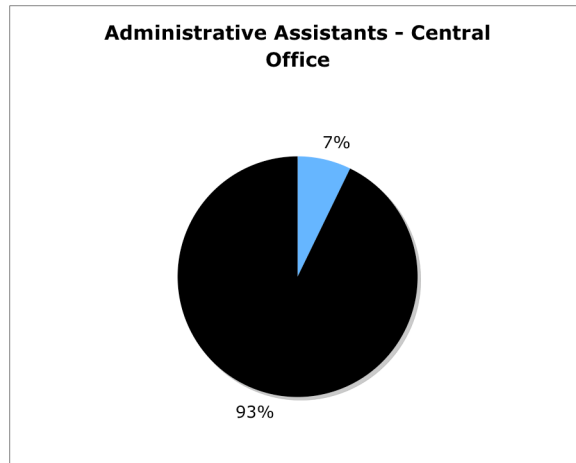
Item 13

ASSOCIATED BUDGET IMPACT: \$40,000 (1 FTE)

POTENTIAL REDUCTION: *Reorganize Administrative Assistant Positions at Central Office*

IMPACT STATEMENTS:

- Realignment of job responsibilities
- Possible decrease in customer service for internal staff and community



## **GIFTED**

## **Item 14**

**ASSOCIATED BUDGET IMPACT: \$76,500 (1.5 FTE)**

POTENTIAL REDUCTION: *Eliminate gifted at the K-2 level*

### IMPACT STATEMENTS:

- Academic/social/emotional impact because students have less opportunity to work together in like groups.
- Less support for differentiation of instruction/adaptation of instructional materials.
- Research on low incidence/highly gifted students suggests that these students are the most at-risk population in public schools.

## **GIFTED**

## **Item 15**

**ASSOCIATED BUDGET IMPACT: \$357,000 (7 FTE)**

POTENTIAL REDUCTION: *Eliminate gifted in 3-8 grades*

### IMPACT STATEMENTS:

- Students who have been previously been identified would not longer receive services.
- Academic/social/emotional impact because students have less opportunity to work together in like groups.
- Less support for differentiation of instruction/adaptation of instructional materials.
- Research on low incidence/highly gifted students suggests that these students are the most at-risk population in public schools.

# SPECIAL EDUCATION

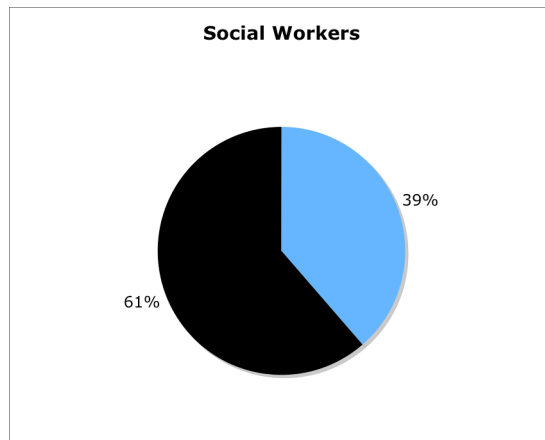
# Item 16

**ASSOCIATED BUDGET IMPACT: \$202,100 (4.7 FTE)**

POTENTIAL REDUCTION: *Reduce the number of social workers to the following level: .5 at each primary and intermediate building, and two at each middle school and .5 for the early childhood program.*

### IMPACT STATEMENTS:

- Necessitates move from a preventative model to a reactive delivery model
- Could impact delivery of life skills curriculum in some buildings
- Impacts support for staff on issues that arise during the school day
- Impacts ability to interact with students in the classroom
- Impacts ability to establish relationships with students and parents
- Decrease ability to consult and collaborate with staff around students
- Decrease in servicing the needs of families
- Decrease in availability to assist with crisis management
- Increased caseload results in decreased time with individual students and families and community



## FINE ARTS

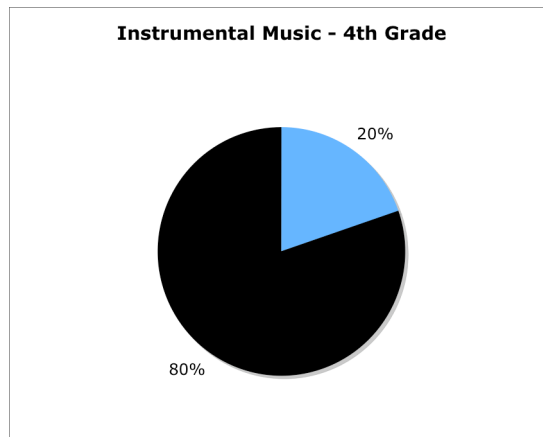
## Item 17

**ASSOCIATED BUDGET IMPACT: \$76,500 (1.5 FTE)**

POTENTIAL REDUCTION: *Eliminate 4th grade instrumental music*

### IMPACT STATEMENTS:

- Students would begin instrumental music instruction in 5th grade.
- Student experiences would be limited to any remaining 5-8th grade music programs, if any, and opportunities outside of the school district



## TECHNOLOGY

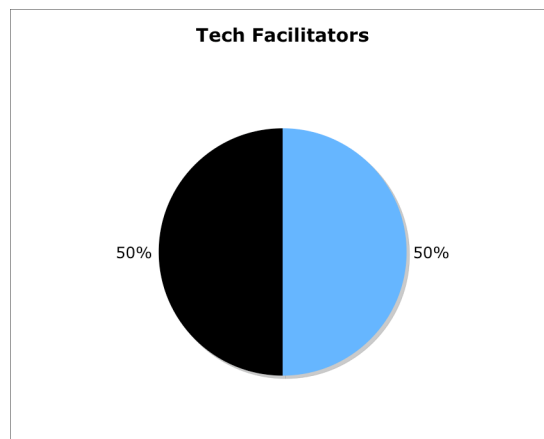
Item 18

**ASSOCIATED BUDGET IMPACT: \$204,000 (4.0 FTE)**

POTENTIAL REDUCTION: *Reduce the number of technology facilitators per cluster to one, including the middle schools.*

### IMPACT STATEMENTS

- The ability to flexibly schedule would be greatly impacted.
- Instruction from a certified technology facilitator would be reduced, therefore increasing the demand on the classroom teacher.
- The ability to collaborate and support the curriculum on an ongoing basis would be greatly decreased.



# GENERAL INSTRUCTION

# Item 19

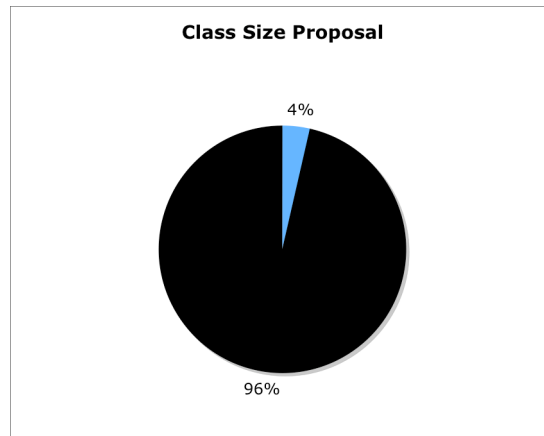
**ASSOCIATED BUDGET IMPACT: \$382,500 (7.5 FTE)**

POTENTIAL REDUCTION: *Increase maximum class size level in 2006-07 to: (K-1st: 24 students; 2nd-3rd: 27 students; 4th-8th: 29 students).*

INFORMATION: Current class size policy limits are: K: 23, 1st-3rd: 26; 4th-8th: 28

### IMPACT STATEMENTS:

- Impact statements not applicable to 1st grade due to committee recommendation to decrease class size at that grade level
- Class size increases equate to student achievement reductions according to multiple studies
- Decreased student achievement
- Less individualized student instruction (approximately 4-5%)
- Reduced ability to differentiate instruction for students
- Less individualized instruction/attention for students
- Less participation opportunities for students
- Student management issues throughout the school day (in and out of class)
- Less ability to check for understanding with each student
- Decreased ability to provide personalized attention for students and parents (social, emotional and academic)
- Decreased ability to recruit and retain quality staff
- More time spent dealing with safety and security challenges due to space constraints within the classrooms



## GENERAL INSTRUCTION

## Item 19 (cont.)

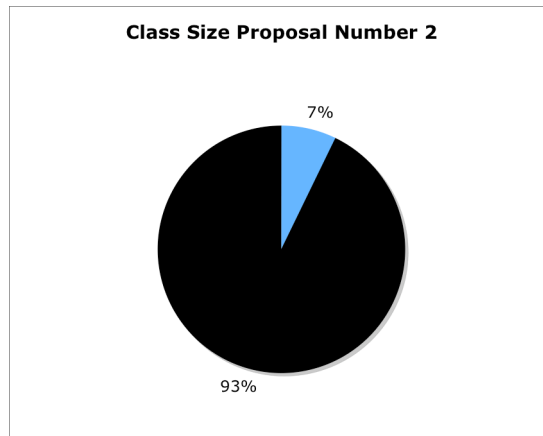
**ASSOCIATED BUDGET IMPACT: \$413,100 more if Year 1 is implemented (7.5 FTE)**

**ASSOCIATED BUDGET IMPACT: \$795,600 if the 25, 28, 30 option is implemented in Year 1 or 2 - this would be the approximate savings each year (8.1 additional FTE in Year 2).**

**POTENTIAL REDUCTION: *Increase maximum class size level in 2007-08 to: (K-1st: 25 students; 2nd-3rd: 28 students; 4th-8th: 30 students).***

### IMPACT STATEMENTS:

- Same as Year 1 impact



## **ADMINISTRATION**

**Item 20**

**ASSOCIATED BUDGET IMPACT: \$51,000 (1 FTE)**

POTENTIAL REDUCTION: *Eliminate the Teacher on Assignment position (1 FTE)*

### IMPACT STATEMENTS

- Decreased professional development opportunity for aspiring administrator among teachers
- Increased workload on principals, Exec. Dir. of Student Services and Asst. Supt. especially in gifted, reading support, Glenview University, summer school, grants, ELL and textbook adoption

## **GENERAL INSTRUCTION**

**Item 21**

**ASSOCIATED BUDGET IMPACT: \$35,000**

POTENTIAL REDUCTION: *Eliminate mentor program for beginning teachers  
(reduction in stipend positions)*

### **IMPACT STATEMENTS:**

- Could impact the success of new teachers and their ability to be effective
- New teachers would be on their own to find support
- Possibly would require reinstating the curriculum orientation sessions
- Could impact ability to recruit and maintain quality staff
- Could impact student achievement

## ADMINISTRATION

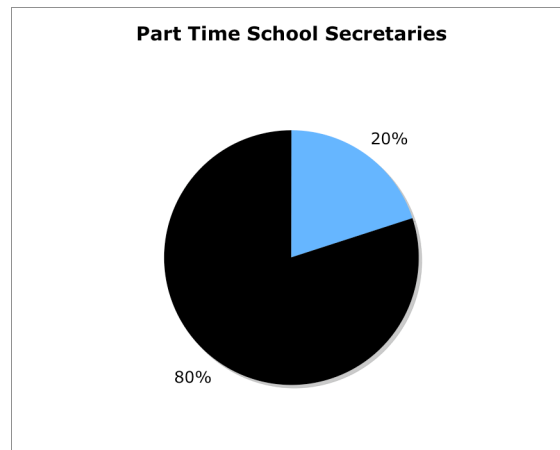
## Item 22

**ASSOCIATED BUDGET IMPACT: \$48,000 (3 FTE)**

POTENTIAL REDUCTION: *Reduce the number of part-time school secretaries at the primary and intermediate level.*

### IMPACT STATEMENT:

- Extra work would need to be completed by building principal, other support staff or volunteers



## FINE ARTS

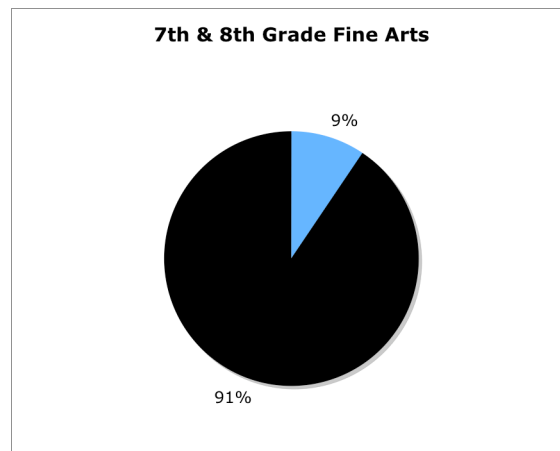
## Item 23

**ASSOCIATED BUDGET IMPACT: \$198,000 (4 FTE)**

POTENTIAL REDUCTION: *Eliminate 7th grade art and drama; 8th grade general music.*

### IMPACT STATEMENTS:

- Students would not have art, drama or general music instruction after 6th grade
- Student fine arts experiences would be limited to any remaining instrumental music programs, if any, and opportunities outside of the school district



## LEARNING CENTER

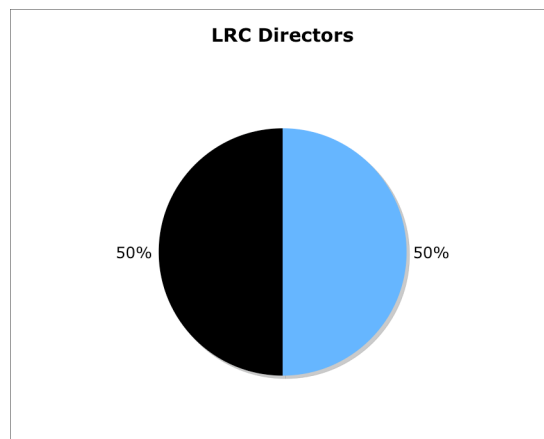
Item 24

**ASSOCIATED BUDGET IMPACT: \$204,000 (4 FTE)**

POTENTIAL REDUCTION: *Reduce the number of Learning Center Directors to the level of one at each cluster including the middle schools.*

### IMPACT STATEMENTS:

- The ability to flexibly schedule would be greatly impacted.
- Instruction from a LRC director would be reduced, therefore increasing the demand on the classroom teacher.
- The ability to collaborate and support the curriculum on an ongoing basis would be greatly decreased.



## FINE ARTS

## Item 25

**ASSOCIATED BUDGET IMPACT: \$958,000 (Potential 18.8 FTE)**

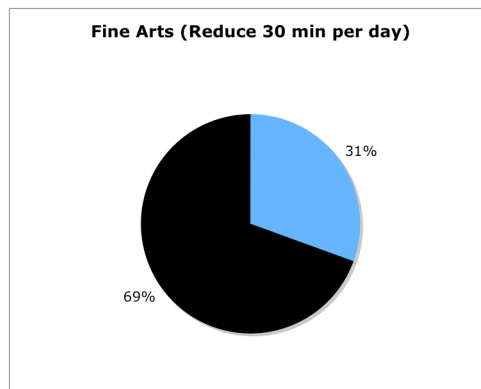
POTENTIAL REDUCTION: *Eliminate the fine arts programs (fine arts, music and drama) and move planning time to the end of the day.*

### ADDITIONAL INFORMATION:

- In order to accommodate planning time for teachers, the student school day would need to be shortened by 30 minutes each day with that 30 minutes becoming the planning time.

### IMPACT STATEMENTS:

- Effectively eliminates the potential for common planning time.
- Students would not have experiences in these curricular areas.
- Potential positive - Increases concentrated instructional time.



## **ADMINISTRATION**

**Item 26**

**ASSOCIATED BUDGET IMPACT: \$25,500 (0.5 FTE)**

POTENTIAL REDUCTION: *Curriculum Facilitator position.*

### IMPACT STATEMENT

- Potential decrease in reading support, professional development or current curriculum initiatives (or finding another way to provide that through administration)

## TECHNOLOGY

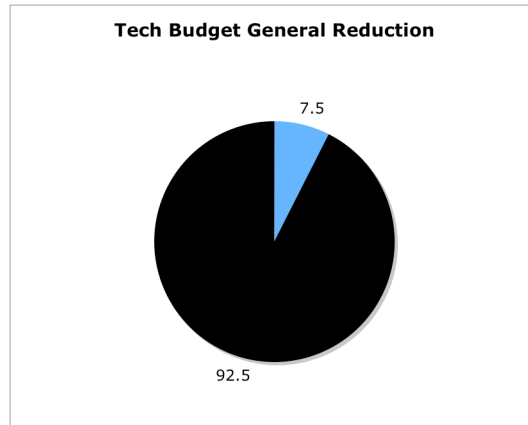
Item 27

**ASSOCIATED BUDGET IMPACT: \$45,000**

POTENTIAL REDUCTION: *Reduce budgets for supplies and hardware by same percentage as other supply budgets (7.5%)*

IMPACT STATEMENT:

- Reduce the ability to purchase and renew the licensing of educational software and supplies, repair equipment and purchase new equipment.



## **GENERAL INSTRUCTION**

**Item 28**

**ASSOCIATED BUDGET IMPACT: \$113,000 (1.5 FTE)**

POTENTIAL REDUCTION: *Eliminate the At-Risk Kindergarten program.*

### IMPACT STATEMENTS:

- Decrease in student achievement due to decreased intervention services and increased demands on classroom teachers
- Potential for increased special education referrals due to decreased intervention for at-risk students
- Research supports EIK as a companion intervention for Pre-K
- Increased risk of AYP failure

## READING SUPPORT

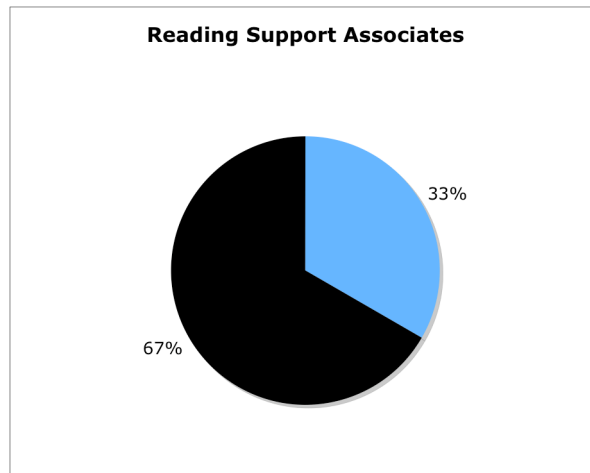
## Item 29

**ASSOCIATED BUDGET IMPACT: \$126,000 (6.0 FTE)**

**POTENTIAL REDUCTION:** *Reduce number of associates at each primary and intermediate building by 1.*

### IMPACT STATEMENTS:

- In some cases it will reduce the number of students who can be serviced.
- In other cases, it will shift the instructional model from a one-to-one setting to a small group setting.
- It will likely impact the number of days a student can be seen in a group setting.
- Student achievement would be impacted



## READING SUPPORT

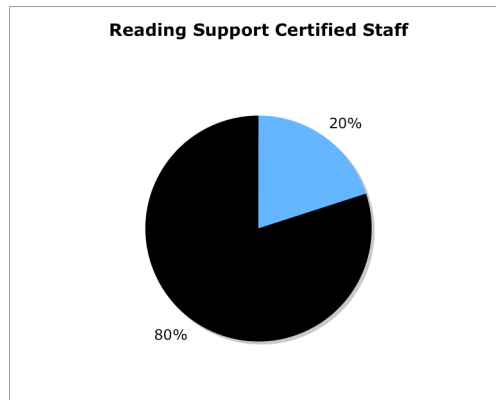
Item 30

ASSOCIATED BUDGET IMPACT: \$51,000 (1.0 FTE)

POTENTIAL REDUCTION: *Reduce number of certified staff at middle school level to .5 at each building*

### IMPACT STATEMENTS:

- Reduces the number students who can be serviced at the middle school level.



## LEARNING CENTER

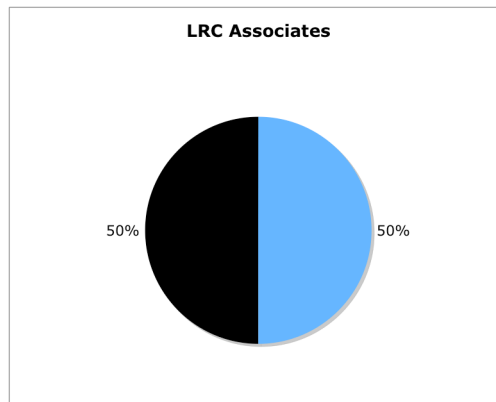
Item 31

**ASSOCIATED BUDGET IMPACT: \$84,000 (4 FTE)**

POTENTIAL REDUCTION: *Reduce the number of Learning Center support staff at each cluster to one per cluster, including the middle school.*

### IMPACT STATEMENTS:

- The LRC director would need to pick up some of the tasks of the support staff.
- This would effectively decrease the amount of time the LRC director could spend supporting staff.
- Parent volunteers could possibly help with some components but the level of predictability of attendance varies.



## HEALTH COORDINATORS

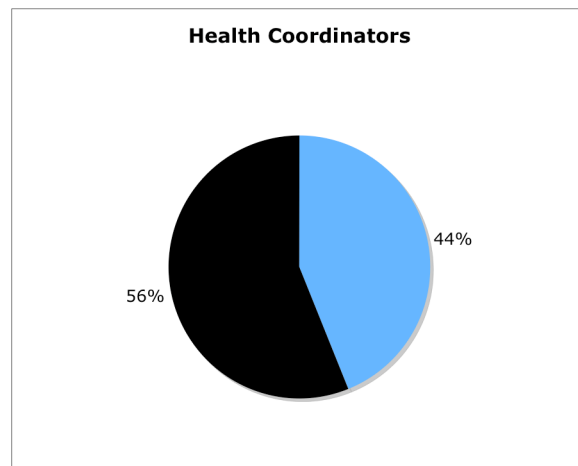
Item 32

POTENTIAL BUDGET IMPACT: \$105,000 (3.5 FTE)

POTENTIAL REDUCTION: *Health coordinators move from full time to 50% time; District certified nurse would remain full time.*

### NOTES:

- Discussed but the group felt this was too important a function to cut
- Health clerks provide a number of functions to the school, which cannot be performed by less than one full time person.
- Health clerks provide for increased safety by managing issues related to medication, allergies, attendance, and medical issues.



## **GLOBAL LANGUAGE**

**Item 33**

**ASSOCIATED BUDGET IMPACT:** Would need further investigation to determine savings, if any

POTENTIAL REDUCTION: *Elimination of French option*

IMPACT STATEMENTS:

- Spanish would be the only language offered to students



## **GENERAL INSTRUCTION**

POTENTIAL REDUCTION: *Shorten the Length of School Year*

RELATED INFORMATION: The length of the school year is a parameter of the contract and therefore can't currently be changed. The impact in dollars is unknown as it would depend upon the number of shortened days and the negotiated contract.

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## **FINE ARTS**

POTENTIAL REDUCTION: *Increase student fees to cover all instrumental expenses, including teacher salaries*

**ASSOCIATED BUDGET IMPACT: Makes the program self-supporting**

INFORMATION:

- Students who qualify for free/reduced assistance would probably not be impacted, as there are resources in place to assist them.

IMPACT STATEMENTS:

- The program would be self-sustaining if students paid the full fee. We may see drop off in numbers of students participating in the instrumental & vocal programs.
- Reduced numbers in this program impacts the implementation of the middle school philosophy as students would lose out on the opportunity to explore music at this time in their life.

## **PHYSICAL EDUCATION**

POTENTIAL REDUTION: *Under current K-8 programs, PE cannot be eliminated as it provides personal/team planning for other staff.*

INFORMATION: Would be included in the shortened day recommendation; all of the fine arts are impacted (including PE) in the formula for class size.

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## **PRE-KINDERGARTEN**

NOTES: Fully funded through grants, therefore no reason to cut since it is self-sustaining and cost neutral in terms of salaries and supplies

The only "cost" is space used by the program

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## **SUMMER SCHOOL**

INFORMATION: Summer school is mandated; some of the remedial summer school students pay for summer school but most are on free and reduced lunch therefore they do not pay. Enrichment summer school is self-supporting; that does not, however, offset the teacher on assignment position that coordinates the program.

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## **TRANSPORTATION**

INFORMATION: No change suggested at this time