

Reductions already accounted
for in Initial FY23 Budget
Proposal

Service	Cost
4.0 FTE @ WA	\$252,000

> 1.0 FTE English

> 1.0 FTE Art (**through attrition**)

> 1.0 FTE Math (**through attrition**)

> .4 FTE HSS (**through attrition**)

> .6 FTE TBD (waiting on course requests)

Service	Cost
2.0 FTE @ Elem	\$126,000

- > Reduction 1.0 FTE at Nabnasset and 1.0 FTE at Crisafulli due to enrollment
- > Other movement exists but does not result in a net addition or reduction
- > All class sizes are projected to remain at or below the 22:1 average student to teacher ratio

Service	Cost
2.0 FTE @ Middle School	\$126,000

> Reduction 2.0 FTE at Stony Brook in 6th grade due to a comparatively lower enrollment in current grade 5

> All class sizes are projected to remain at or below the 25:1 average ratio

Service	Cost
MCAS Aides Stipends	\$13,000

> With online MCAS testing, there is less of a need for this position.

Additional Reductions
Recommended to Close Budget
Gap in FY23 Proposal

Service

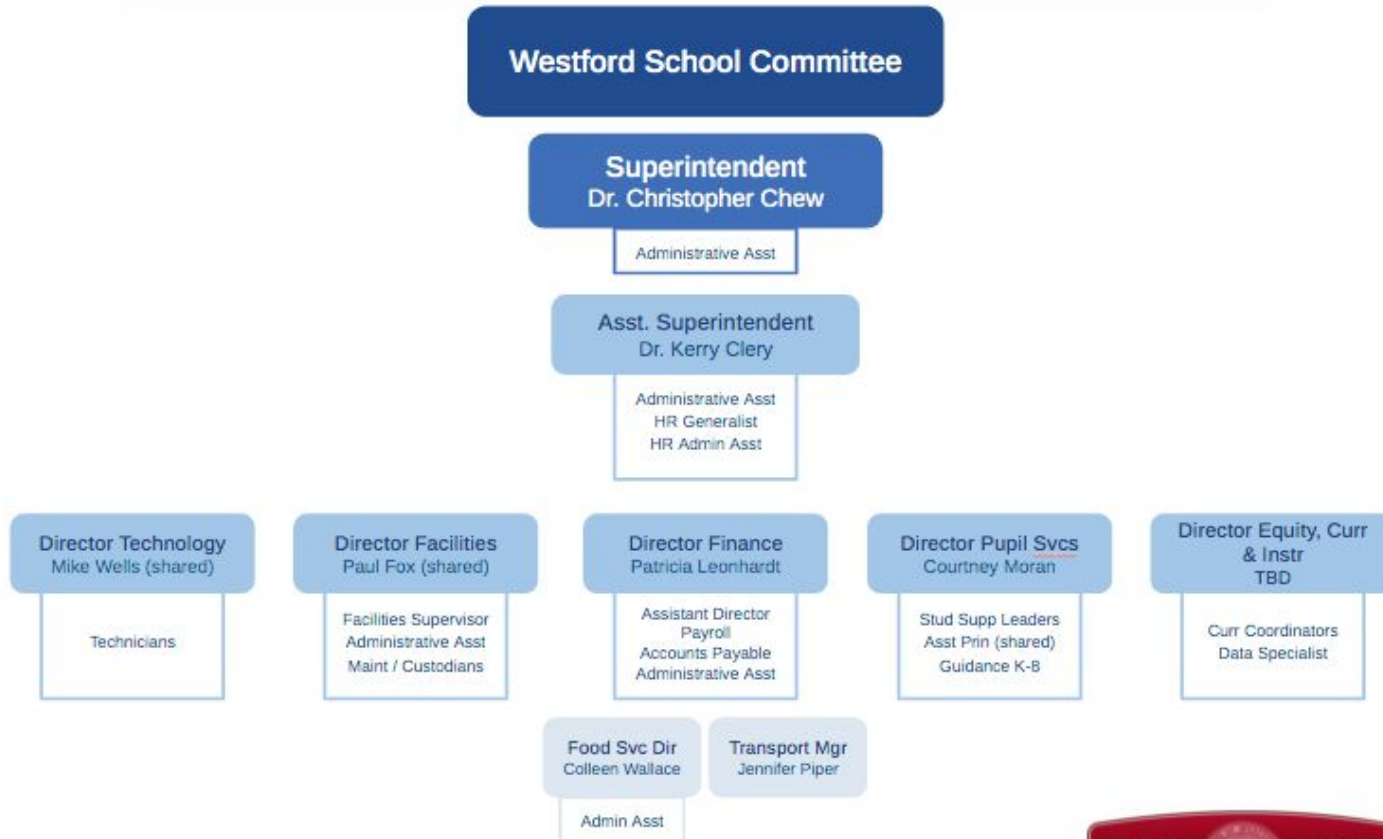
Savings

Reduce 2 CO Admin positions and absorb into 1 new Director

\$89,900

Reduce both HR Coordinator and Director of Digital Learning. Reassign HR department to the office of the Assistant Superintendent. Hire new Director of Equity, Curriculum and Instruction.

CENTRAL OFFICE LEADERSHIP ORGANOGRAM



Effective July 1, 2022



Service	Savings
Reduction in hours for Principal Aides	\$52,500

Grades 3-5 (Proposal to shift from 4 hours to 3 hours per day)

- > Abbot: Beginning of first lunch/recess to end of last lunch/recess - 2hr 15 min
- > Crisafulli: Beginning of first lunch/recess to end of last lunch/recess - 2hr 15 min
- > Day: Beginning of first lunch/recess to end of last lunch/recess - 2hr 15 min

Grades K-2 (Proposal to shift from 4 hours to 3.5 hours per day)

- > Miller: Beginning of first lunch/recess to end of last lunch/recess - 2hr 15 min
- > Nabnasset: Beginning of first lunch/recess to end of last lunch/recess - 2hr 45 min
- > Robinson: Beginning of first lunch/recess to end of last lunch/recess - 2hr 15 min

Service	Savings
Reduce 4 (of the 15) elementary Reading Interventionists	\$83,498

> Currently each school within a span has the same number of RIs while student enrollment and learning needs vary. This reorganization will deploy RIs across the schools based on student needs.

> Currently 75% of the K-2 students and 94% of the 3-5 students who receive RI services are in a group of 1 or 2.

> With the proposed model, some group sizes will increase by 1 student while others will remain the same based on the student profiles.

> District-wide, our capacity to offer all eligible students with Reading Intervention services will remain the same (duration and frequency).