

FY2011 BUDGET SCENARIOS

SCHOOL	PROGRAM/DESC	FY2011 SCENARIO 1 NON-CRISIS	FY2011 SCENARIO 2 MAINTAIN MOMENTUM	FY2011 SCENARIO 3 LEVEL SERIVCE	FY2011 SCENARIO 4 2.0%	FY2011 SCENARIO 5 1.5%	FY2011 SCENARIO 6 1.0%	FY2011 SCENARIO 7 LEVEL DOLLAR
DIST	TEACHER REDUCTIONS TBD				(4.86)	(8.14)	(8.88)	(12.10)
	SUB TOT	-	-	-	(4.86)	(8.14)	(8.88)	(12.10)
CUN	Neuro Devel Program	1.00	1.00	1.00	1.00	1.00	1.00	1.00
HOS	Behavior/Emotional Support	1.00	1.00	1.00	1.00	1.00	1.00	1.00
HS	Behavioral Program	1.00	1.00	1.00	1.00	1.00	1.00	1.00
HS	18-22 year olds pgm	1.00	1.00	1.00	1.00	1.00	1.00	1.00
HS	Therapeutic Program	0.80	0.80	0.80	0.80	0.80	0.80	0.80
HS	Lang Based Math/Sci	0.80	0.80	0.80	0.80	0.80	0.80	0.80
LOW	Reading Restore	1.00	1.00		1.00	1.00	1.00	1.00
HS	Tracking (SW)	0.75						
HOS	Lang Based Teacher	1.00						
LOW	Lang Based Teacher	1.00						
MS	Social Worker		(1.00)		(1.00)	(1.00)	(1.00)	(1.00)
	SUB TOT Teachers	9.35	5.60	5.60	5.60	5.60	5.60	5.60
MS	Inclusion IAs 2.5 fte				(2.50)	(2.50)	(2.50)	(2.50)
MS	Autism IAs	3.50	3.50	3.50	3.50	3.50	3.50	3.50
PRE SC	Autism IA	1.00	1.00	1.00	1.00	1.00	1.00	1.00
CUN	Neuro Devel Program	1.00						
HOS	Autism IA	1.00	1.00	1.00	1.00	1.00	1.00	1.00
HS	Behavioral Program	2.00	2.00	2.00	2.00	2.00	2.00	2.00
HS	18-22 year olds pgm	2.00	1.00	1.00	1.00	1.00	1.00	1.00
HOS	Behavior/Emotional Support	0.50	0.50	0.50	0.50	0.50	0.50	0.50
	SUB TOT IA	11.00	9.00	9.00	6.50	6.50	6.50	6.50
	SPED SUB TOT	20.35	14.60	14.60	12.10	12.10	12.10	12.10
DIST	Chief Information Officer	0.20	0.20	0.20	0.20	0.20	0.20	0.20
HOS	Classroom Teacher	1.00	1.00	1.00				
LOW	Classroom Teacher	1.00	1.00	1.00				
HS	ELL Tutor	0.20	0.20	0.20	0.20	0.20	0.20	0.20
DIST	Tech Support 1.0	1.00	1.00		1.00	1.00	1.00	1.00
HS	ELL Math 0.2	0.20	0.20		0.20	0.20	0.20	0.20
MS	Restore Reading	1.00	1.00		1.00	1.00	1.00	1.00
ELEM	Curric Coord	1.00	1.00		1.00	1.00	1.00	1.00
6-12	ELA Coord Restore	0.25						
HOS	Lib/Med/Tech 0.4	0.40						
LOW	Lib/Med/Tech 0.6	0.60						
6-12	FL Coord Restore	1.00						
6-12	Reduce SS Coord 0.5		(0.50)		(0.50)	(0.50)	(0.50)	(0.50)
6-12	Reduce ELA Coord 0.5		(0.25)		(0.25)	(0.25)	(0.25)	(0.25)
6-12	Eliminate CTE Coord		(1.00)		(1.00)	(1.00)	(1.00)	(1.00)
CUN	Classroom Teacher				(1.00)	(1.00)	(1.00)	(1.00)
LOW	Classroom Teacher				(1.00)	(1.00)	(1.00)	(1.00)
K-12	FAPA Coordinator				(0.60)	(0.60)	(0.60)	(1.00)
HS	Housemaster						(1.00)	(1.00)
	SUB TOT PROF	7.85	3.85	2.40	(0.75)	(0.75)	(1.75)	(3.15)
MS	Custodian						(1.00)	(1.00)
HS	Custodian							(1.00)
DIST	CO Secretary							(1.00)
	SUB TOT SUPPORT	-	-	-	-	-	(1.00)	(3.00)
	PGM SUB TOT	7.85	3.85	2.40	(0.75)	(0.75)	(2.75)	(6.15)
	TOT SPED PROFESSIONAL	9.35	5.60	5.60	5.60	5.60	5.60	5.60
	TOT NON SPED OTHER	3.65	0.65	0.40	0.05	0.05	(0.95)	(1.35)
	TOT NON SPED TEACH	4.20	3.20	2.00	(5.66)	(8.94)	(9.68)	(13.90)
	TOTAL SUPPORT	11.00	9.00	9.00	6.50	6.50	5.50	3.50
	TOTAL ALL	28.20	18.45	17.00	6.49	3.21	0.47	(6.15)