

**NEWTON PUBLIC SCHOOLS
OFFICE OF THE SUPERINTENDENT
EDUCATION CENTER
100 WALNUT STREET
NEWTON, MA 02460**

MEMORANDUM

TO: School Committee

FROM: Jeffrey M. Young
Superintendent of Schools

DATE: January 25, 2008

RE: **FY09 Allocation Budget**

Attached is a list of potential reductions to the Superintendent's Proposed Override Budget, which represents the administration's "recommendations" should the School Committee be forced to adopt the Allocation Budget. To be clear, we do not actually recommend any of the cuts listed on these pages, as they will produce a significant negative impact on our schools in 2008/09. The Allocation Budget totals \$159.5 million, an increase of \$4.45M (or 2.9%) over the FY08 spending level. To reach the bottom line of the Allocation Budget, we prepared a list of cuts to the Superintendent's Proposed Budget totaling \$11,850,000.

The "lowlights" of this budget proposal include the following:

- The category entitled "Improvements and Restorations" has been wiped out, with the exception of \$20,000 for necessary ELL translations and the addition of one school bus to reduce overcrowding. We also propose increasing the annual transportation fee from \$200/year to \$220/year.
- The category entitled "Ongoing Initiatives" has been completely eliminated, meaning we will not see the improvements previously detailed in Technology, Middle School Programs, Mathematics or Building Maintenance.
- In the elementary schools, we will reduce 13 existing classroom teaching positions, plus the four we had included for increased enrollment. Class sizes in most schools will approach 27 or 28 in at least one grade level. Specialist teachers (art, music, PE, library) will be reduced in accordance with the lower number of classrooms. The existing math coaches in the schools we had targeted this year will be eliminated, as will curriculum specialists. Our literacy program will be severely curtailed by the reduction of 50% of our literacy specialists as well as 22.5 FTE literacy aides. Pupil Services will be reduced as outlined on the list, though I call particular attention to the elimination of our elementary school social workers, at a time when we observe mental health issues becoming more extensive and complicated for our students.
- In the middle schools, 10 classroom (team) teachers (including 3.0 FTE added for enrollment) will be reduced, raising class size in English, math, science and social studies and further exacerbating the problem of having teachers teaching outside their area of primary certification. Multi-team, or special subject, teachers will be reduced in

number, producing larger class sizes and fewer course offerings. Support for teachers and students using technology will be reduced by the cut in technology and library media aides. Administrative services will be stretched by the reduction of assistant principals, meaning less supervision of staff and students. Pupil Services will be hard hit by the reduction of inclusion facilitators, learning center teachers, guidance counselors and aides. Extracurricular opportunities will be limited by the reduction in the EEE Program.

- At the high schools, the cut of 9.1 FTE teachers (in addition to 3.0 FTE reduced for enrollment) will increase class sizes at both high schools and limit opportunities for elective courses. The drafting program will be phased out of the Career and Technical Education area, and a number of smaller programs with special opportunities for students will be curtailed or eliminated. The account for substitute teachers will be dramatically reduced, resulting in the cancellation of classes when teachers are absent. Administrative changes will yield less supervision for staff and students; the loss of aides will require us to eliminate the writing centers and other support programs for students in need of extra help. Cuts to Pupil Services staff (5.9 FTE special education teachers between the two high schools) will still allow us to meet legal requirements but will severely affect supports for at-risk students. Likewise, cuts in social workers, guidance counselors and aides mean less support with personal issues that influence their learning and performance in school. Programs in athletics and the performing arts in both high schools will be reduced.
- Newton's pre-school program will lose behavior therapist support, music programs and summer programs.
- Citywide, there will be a loss of 6.0 FTE custodial positions, reducing our ability to keep the buildings clean; secretarial staff will also be reduced, slowing the general flow of business in the schools. The per pupil allocation will remain level-funded, extending the difficulty schools now face in purchasing needed supplies and materials. Administrative support in Pupil Services will be reduced, as will other supports for students with special needs, including speech and language, occupational therapy, psychological services, physical therapies, contracted services and tuitions.

It is difficult to paint a clear picture of the serious impact these cuts will have on our schools. For now, suffice it to say that this budget reduces 145.4 FTE across the district as compared to the Maintenance of Effort Budget. The reductions total 102.4 FTE from existing staff, and a full total of 179.5 FTE from the Proposed Override Budget. In a "people business" like ours, the results can be devastating. At the same time, I must state, as I do whenever we are faced with this kind of situation, that we fully expect school to open in September and we will commit, as always, to do the best we possibly can for our students, no matter how depleted our resources might be. Nonetheless, I would be remiss if I were not equally clear in saying that the school system represented in this budget bears distant resemblance to the Newton Public Schools this community has come to expect.

JMY/mb

NEWTON PUBLIC SCHOOLS
FY09 ALLOCATION BUDGET LIST WITH IMPACT STATEMENTS

1/25/2008

| | FTE | Total Amount | |
|---|---------------|---------------------|---|
| I. FY09 Allocation Budget Calculation | | | |
| FY08 Approved Budget | 1,795.8 | \$155,077,580 | |
| FY09 Superintendent's Proposed Override Budget | 1,872.9 | \$171,377,580 | |
| <i>Increase over FY08 Budget</i> | <i>77.1</i> | <i>\$16,300,000</i> | Total increase of 77.1 FTEs from the FY08 approved staffing. |
| <i>% Increase</i> | | <i>10.5%</i> | |
| FY09 Allocation Budget | 1,693.3 | \$159,527,580 | |
| <i>Increase over FY08 Budget</i> | <i>-102.5</i> | <i>\$4,450,000</i> | Total decrease of 102.4 FTEs from the FY08 approved staffing. |
| <i>% Increase</i> | | <i>2.9%</i> | |
| FY09 Proposed Override Increase | 77.1 | \$16,300,000 | |
| FY09 Allocation Increase | -102.5 | \$4,450,000 | |
| Reductions Needed to Arrive at Allocation Budget | | \$11,850,000 | |

II. Reductions to Improvements and Restorations and Ongoing Initiatives

| | | | |
|--|---------------|----------------------|--|
| A. Reduce Improvements and Restorations | -26.8 | -\$2,400,976 | Eliminate all Improvements and Restorations in the Superintendent's Proposed Override Budget. |
| ELL Translations | | \$20,000 | Translation funds are required by the Mass. Department of Education. |
| Transportation - Add 1 Additional Bus | | \$65,340 | Due to overcrowding, one bus is required for safe transportation. |
| Increase Bus Fee by \$20/student | | -\$30,000 | A proposed increase to the bus fee of \$20 per student will affect families currently eligible for the transportation fee. |
| Subtotal Reduce Improvements and Restorations | -26.8 | -\$2,345,636 | |
| B. Reduce Ongoing Initiatives | -8.4 | -\$2,441,849 | Eliminate all Ongoing Initiatives (Year 2) as proposed in the Superintendent's Proposed Override Budget. |
| Administrative Restructuring - Chief Academic Officer Model | 1.0 | \$0 | Retain Administrative Restructuring plan at no cost. |
| Subtotal Reduce Ongoing Initiatives | -7.4 | -\$2,441,849 | |
| C. Reduce Maintenance of Effort Budget | -145.4 | -\$7,062,977 | Total reductions from Maintenance of Effort Budget (detail listed on pages 2 through 7 below). |
| Total Reductions from Superintendent's Proposed Override Budget | -179.6 | -\$11,850,462 | Total decrease of 179.6 FTEs from the Superintendent's Proposed Override Budget to the Allocation Budget. |

NEWTON PUBLIC SCHOOLS
FY09 ALLOCATION BUDGET LIST WITH IMPACT STATEMENTS

1/25/2008

| <u>Item</u> | FTE | Total Amount | Impact Statements |
|---|-------|--------------|--|
| III. Reductions to FY09 Maintenance of Effort Budget | | | |
| A. Elementary Reductions | | | |
| Elementary Classroom Teachers - 13 plus 4 for additional classrooms | -17.0 | -\$850,000 | <ul style="list-style-type: none"> • Increased class sizes of up to 27 students per class or possibly higher. • Less individual support or challenge for students. • Fewer opportunities to develop caring personal relationships. |
| Elementary Specialists - Art Teachers | -1.4 | -\$70,000 | Class sizes increased due to teaching reduction above. |
| Elementary Specialists - Music Teachers | -1.8 | -\$90,000 | Class sizes increased due to teaching reduction above. |
| Elementary Specialists - Physical Education Teachers | -1.5 | -\$75,000 | Class sizes increased due to teaching reduction above. |
| Elementary Librarians | -0.4 | -\$20,000 | Increase of librarian will not be needed due to elimination of elementary classrooms. |
| Curriculum Specialists | -1.5 | -\$120,000 | <ul style="list-style-type: none"> • Curtail the ability to incorporate individualized instruction, develop teacher support materials, and lead professional development in mathematics using current instructional strategies. • Inability to coordinate data analysis to monitor reading development. • Loss of professional development for early literacy aides. • Loss of professional development for mathematics school volunteers. |
| Elementary Math Coaches | -3.0 | -\$150,000 | <ul style="list-style-type: none"> • Decreased capacity to support all students to succeed in mathematics. • Loss of ability to identify at-risk students in mathematics. |
| Elementary Literacy Specialists | -7.5 | -\$450,000 | <ul style="list-style-type: none"> • Less support for all students to succeed in reading and writing. • Less coordination of literacy education. • Less guidance for teachers new to Newton's Balanced Literacy program. |
| Early Literacy Aides | -22.5 | -\$540,000 | <ul style="list-style-type: none"> • Less classroom support to help students learn basic literacy skills. • Less help with individual reading assessments. |
| Pupil Service Behavior Therapists | -1.0 | -\$34,000 | <ul style="list-style-type: none"> • Decreased capacity to provide individual therapy to students; some Individualized Education Plans (i.e., legal documents governing services to special needs students) will need to be revised. • Decreased capacity to provide home-based therapy to families and their students. |
| Pupil Services Elementary Learning Center Teacher | -1.0 | -\$50,000 | <ul style="list-style-type: none"> • Decreased capacity to provide early intervention and instruction to students. • Decreased capacity to provide individual therapy to students; some Individualized Education Plans (i.e., legal documents governing services to special needs students) will need to be revised. • Decreased capacity to provide consultation services to students. • Decreased capacity to provide comprehensive student evaluations. |
| Pupil Services Social Workers | -6.0 | -\$480,000 | <ul style="list-style-type: none"> • Decreased capacity to respond to students and their families in crisis. • Decreased capacity to provide therapeutic groups for students; some Individualized Education Plans (i.e., legal documents governing services to special needs students) will need to be revised. • Decreased capacity to coordinate services to students and families. • Decreased capacity to provide supervised respite for students who are struggling to stay in the general education classroom. |
| Pupil Services SPED Teacher | -1.0 | -\$50,000 | <ul style="list-style-type: none"> • Decreased capacity to assist the increasing population of students with social thinking deficits by providing social skills services and interventions. • Decreased capacity to provide consultation services. |
| Reduce Activities/Stipends | | -\$10,000 | Loss of activities for elementary students |
| Reserve Teachers | -2.0 | -\$109,958 | There will be no ability to address spring/summer enrollment fluctuations and resulting class size issues |

NEWTON PUBLIC SCHOOLS
FY09 ALLOCATION BUDGET LIST WITH IMPACT STATEMENTS

1/25/2008

| <u>Item</u> | FTE | Total Amount | Impact Statements |
|--|--------------|---------------------|---|
| Supplemental Music & Drama | | -\$7,500 | This will eliminate all elementary plays and musicals |
| Equipment, Supplies, and Utilities for 4 new classrooms | | -\$82,124 | No impact if classrooms are not purchased. |
| Subtotal Elementary Reductions | -67.6 | -\$3,188,582 | |
| B. Middle School Reductions | | | |
| Middle School Team Teachers (English, Math, Science and Social Studies) | -10.0 | -\$500,000 | <ul style="list-style-type: none"> • Students will learn in larger classes and receive less individual attention. • Students will receive instruction from teachers teaching outside of their primary content areas. • Students have less opportunity to work with a common core of teachers who will know their strengths and weaknesses. • Students will have less opportunity to engage in rigorous interdisciplinary projects. • Students who are at-risk will receive less support, especially in the area of MCAS support, thus widening the achievement gap. |
| Middle School Multi-Team Teachers | -5.6 | -\$280,000 | <p>Students will have fewer course offerings and have larger classrooms (in World Languages, Physical Education, Health and Wellness and Technology and the Arts).</p> <p>Note: Larger class sizes may introduce safety issues in some subject areas (i.e. physical and technology education).</p> |
| Technology and Library Media Aides | -5.0 | -\$120,960 | <ul style="list-style-type: none"> • Troubleshooting and support to keep aging equipment maintained and running will now need to be done by instructional technology specialists. These instructional technology specialists will have much less time to work with students and teachers to implement technology-enhanced lessons. • Reduced ability to install new equipment. • Significant reduction in oversight of computer labs, network and technology infrastructure. |
| Middle School Athletics and Triple E (Exploration, Enrichment, Excellence) | | -\$30,000 | Students will have fewer after-school activities that help them connect with their peers and the school community. To maintain these activities, a user fee would need to be charged to students. |
| Pupil Services Middle School Assistant to the Principal (-1.0 at Oak Hill, -0.5 at Bigelow) | -1.5 | -\$105,000 | <ul style="list-style-type: none"> • Reduced capacity for coordination of student transitions from elementary to middle and from middle to high school. • Reduced capacity for recruitment, supervision and evaluation of guidance counselors, special education teachers and teaching assistants. • Reduced capacity for building-based conflict resolution with families, leading to additional mediations and potential outside placements. • Reduced capacity for monitoring compliance with timelines for individual educational plans. • Reduced capacity to accommodate individualized student testing needs for MCAS. • Reduced capacity to address the administrative needs of students in special needs subgroups in making adequate yearly progress. |
| Pupil Services Middle School Aides | -4.0 | -\$96,000 | <ul style="list-style-type: none"> • Decreased capacity to provide individual instructional, social and emotional support – students will need to be grouped. • Decreased capacity to provide home-school communication. • Decreased capacity to provide supervised respite for students who are struggling to stay in the general education classroom. • Decreased capacity to provide coverage for other special education staff as well as substitute teaching. |

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| Pupil Services Middle School Inclusion Facilitators | -2.5 | -\$125,000 | <ul style="list-style-type: none"> • Decreased capacity to provide early intervention and instruction to students. • Decreased capacity to provide small group and individual instruction to students; some Individualized Education Plans (i.e., legal documents governing services to special needs students) will need to be revised. • Decreased capacity to provide consultation services to students. • Decreased capacity to provide comprehensive student evaluations. • Decreased capacity to provide supervised respite for students who are struggling to stay in the general education classroom. |
| Pupil Services Middle School Learning Center Teachers | -1.8 | -\$90,000 | <ul style="list-style-type: none"> • Decreased capacity to provide early intervention and instruction to students. • Decreased capacity to provide small group and individual instruction to students; some Individualized Education Plans (i.e., legal documents governing services to special needs students) will need to be revised. • Decreased capacity to provide consultation services to students. • Decreased capacity to provide comprehensive student evaluations. • Decreased capacity to provide supervised respite for students who are struggling to stay in the general education classroom. |
| Pupil Services Social Workers | -0.5 | -\$40,000 | <ul style="list-style-type: none"> • Decreased capacity to respond to students and their families in crisis. • Decreased capacity to provide therapeutic groups for students. • Decreased capacity to coordinate services to students and families. • Decreased capacity to provide supervised respite for students who are struggling to stay in the general education classroom. |
| Pupil Services Middle School Guidance Counselors | -0.7 | -\$35,000 | <ul style="list-style-type: none"> • Decreased capacity to build and modify student schedules. • Decreased capacity to plan and implement transition activities between levels. • Decreased capacity to response to families in crisis. • Decreased capacity to coordinate services to students. • Decreased capacity to provide supervised respite for students who are struggling to stay in the general education classroom. • Decreased capacity to provide therapeutic groups. • Decreased capacity to oversee compliance with legally sanctioned student services. • Decreased capacity to build balanced teaching teams by examining student needs. |
| Reserve Teachers | -1.0 | -\$54,979 | There will be no ability to address spring/summer enrollment fluctuations and resulting class size issues. |
| Supplemental Music & Drama | | -\$12,000 | The scope of the four middle schools' theatre productions will be reduced by half. |
| Subtotal Middle School Reductions | -32.6 | -\$1,488,939 | |
| | | | |

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|--|------|--------------|---|
| C. High School Reductions | | | |
| High School Teachers | -9.1 | -\$454,750 | <ul style="list-style-type: none"> • Increase class size at all levels. • Reduction in support for at-risk students, especially in the area of MCAS support. • Reduction in elective options for students especially in Art, Music, Business, Media, Technology and Family and Consumer Science (elimination of Family and Consumer Science at North). • Reduction in Russian Language offerings at South. • Reduction in Advanced Placement (AP) courses. • Decrease in lab opportunities for students. • Reduction in schedule flexibility for students. • Reduction in ability to 'double up' in a subject or take more classes than required. |
| High School Special Programs Teachers | -1.4 | -\$71,250 | <ul style="list-style-type: none"> • One-to-One mentoring program eliminated at both schools. • Network Program eliminated at both schools. Network is a regular education program to support students at risk. • Smaller Learning Communities coordinator reduced at South and eliminated at North. |
| MCAS tutoring | | \$11,004 | Increase MCAS tutoring stipends to offset the loss of teaching FTEs. |
| High School Substitute Coverage | | -\$185,337 | Eliminate all coverage of classes when teachers are absent. |
| Career and Technical Education | -0.8 | -\$40,000 | <ul style="list-style-type: none"> • Phasing out of the Drafting Program. |
| High School Regular Education Aides | -4.6 | -\$109,200 | <ul style="list-style-type: none"> • Elimination of writing center, math center, and Network program aides at South. • Reduction in aides in the writing center, library, science prep, computer and television at North. |
| Administration | -0.8 | -\$50,000 | <ul style="list-style-type: none"> • Reorganization of Assistant Principal position. • Reduced administrative support to the Guidance Department at South. |
| Pupil Service Behavior Therapists - NSHS | -1.0 | -\$34,000 | <ul style="list-style-type: none"> • Decreased capacity to provide individual therapy to students. • Decreased capacity to provide home-based therapy to families and their students. |
| Pupil Services SPED Teachers (-3.25 at North, -2.55 at South) | -5.8 | -\$290,000 | <ul style="list-style-type: none"> • Decreased capacity to provide early intervention and instruction to students. • Reduction in teachers' ability to communicate with families. • Decreased capacity to provide small group and individual instruction to students; some Individualized Education Plans (i.e., legal documents governing services to special needs students) will need to be revised. • Decreased capacity to provide consultation services. • Decreased capacity to provide comprehensive student evaluations. |
| Pupil Services Social Worker - NSHS | -1.0 | -\$80,000 | <ul style="list-style-type: none"> • Decreased capacity to respond to students and their families in crisis. • Decreased capacity to provide therapeutic groups for students; some Individualized Education Plans (i.e., legal documents governing services to special needs students) will need to be revised. • Decreased capacity to coordinate services to students and families. • Decreased capacity to provide supervised respite for students who are struggling to stay in the general education classroom. • Reduced capacity to collaborate with general education teachers and families to provide wrap-around case management for students with social and emotional needs. |

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| <u>Item</u> | FTE | Total Amount | Impact Statements |
|--|--------------|---------------------|---|
| Pupil Services Guidance Counselors (-0.7 at North, -0.5 at South) | -1.2 | -\$72,000 | <ul style="list-style-type: none"> • Decreased capacity to build and modify student schedules. • Decreased capacity to plan and implement transition activities between levels. • Decreased student accessibility to the Career Center. • Decreased capacity to respond to families in crisis. • Decreased capacity to coordinate services to students. • Decreased capacity to provide supervised respite for students who are struggling to stay in the general education classroom. • Decreased capacity to provide therapeutic groups. • Decreased capacity to oversee compliance with legally sanctioned student services. |
| Pupil Services High School Aides - NNHS | -3.0 | -\$72,000 | <ul style="list-style-type: none"> • Decreased capacity to provide individual instructional, social and emotional support; students will need to be grouped. • Decreased capacity to provide home-school communication. • Decreased capacity to provide supervised respite for students who are struggling to stay in the general education classroom. • Decreased capacity to provide coverage for other special education staff as well as substitute teachers. |
| Athletics | | -\$149,640 | <ul style="list-style-type: none"> • Reduced access of Freshmen students to participate on organized sports teams. • Game limitations for JV and freshmen. • Reduced access to the fitness center. • Reduction of intramural sports. • Bus cuts for non-league games. |
| Reduce Activities/Stipends | | -\$15,000 | <ul style="list-style-type: none"> • Reduced opportunities for clubs and activities for students. • Reduced support for administration of MCAS. |
| Reserve Teachers | -1.0 | -\$54,979 | Eliminates ability to adapt to late spring and summer enrollment. |
| Supplemental Music & Drama | | -\$30,500 | The scope of the two high schools' theatre productions will be reduced significantly. The high school joint Shakespeare Project will be eliminated. |
| Subtotal High School Reductions | -29.7 | -\$1,697,652 | |
| D. Pre-K Reductions | | | |
| Pre-K Music Teachers | -0.5 | -\$25,000 | <ul style="list-style-type: none"> • Elimination of music therapy services provided for 170 students in 9 classrooms. • Reduced opportunities to provide musical instruction. • Decreased capacity for teachers to receive professional development and consultation regarding ongoing music therapy and curriculum. |
| Pupil Services Pre-K Behavior Therapists | -3.0 | -\$102,000 | <ul style="list-style-type: none"> • Increase in therapy group size. • Decrease of early intervention and intensity of services for students 3-5 years old. • Requires revision of some Individual Education Plans (IEPs). • Reliance on contracted services budget to provide services to students with behavior and social disorders as well as student transitions from Early Intervention programs. |
| Pupil Services Pre-K Summer Programs | | -\$15,000 | <ul style="list-style-type: none"> • Decreased capacity to provide group and individual therapy (e.g., speech, occupational therapy, physical therapy). • Larger class size. • Increase in the instruction provided by paraprofessional aides, instead of by teachers. |
| Subtotal Pre-K Reductions | -3.5 | -\$142,000 | |

NEWTON PUBLIC SCHOOLS
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| <u>Item</u> | FTE | Total Amount | Impact Statements |
|--|---------------|---------------------|--|
| E. Systemwide Reductions | | | |
| Per Pupil Allocation | | -\$23,440 | Decreased provision of classroom supplies to keep pace with inflationary increases. Current funding is below need, causing staff and families to provide supplies to classrooms to function adequately. |
| Operations | -6.0 | -\$200,000 | <ul style="list-style-type: none"> • Decreased capacity to maintain clean, safe and healthy learning environments. • Decreased capacity to accommodate after-school and evening programming at school buildings. NOTE: Custodial staff will be required to clean an average of 27,482 square feet, up from 26,445 in FY08. |
| Pupil Services Speech and Language Coordinator | -0.5 | -\$40,000 | <ul style="list-style-type: none"> • Decreased capacity for expert consultation and help for students with complex communication disorders. • Less assistance to students with speech and language needs who need help transitioning between school levels. • Loss of expertise and time dedicated to hiring, supervision and evaluation of speech and language therapists to help ensure high quality services to students. • Lack of administrative conflict resolution with families by an expert in the area of communication disorders. |
| Pupil Services Occupational Therapists | -1.5 | -\$75,000 | <ul style="list-style-type: none"> • Decreased capacity to provide small group and individual therapy to students; some Individualized Education Plans (i.e., legal documents governing services to special needs students) will need to be revised. • Decreased capacity to provide consultation and assistance to students. • Decreased capacity to provide early intervention and instruction to students. |
| Pupil Services Citywide Psychologists | -1.0 | -\$100,000 | <ul style="list-style-type: none"> • Decreased capacity to provide students with neuropsychological evaluations by Newton staff. • Reliance on contracted services budget to fund third-party neuropsychological evaluations. • Decreased capacity to provide consultation services. |
| Pupil Services Physical Therapist | -0.5 | -\$25,000 | <ul style="list-style-type: none"> • Decreased capacity to provide small group and individual therapy to students; some Individualized Education Plans (i.e., legal documents governing services to special needs students) will need to be revised. • Decreased capacity to provide consultation and assistance to students. • Decreased capacity to provide early intervention and instruction to students. |
| SPED Contracted Services | | -\$28,000 | Reduced capacity to purchase consultation and services from experts who are not employed by the Newton Public Schools. |
| SPED Tuition | | -\$55,000 | Fewer students can be accommodated in out-of-district placements; reduced by approximately one placement. |
| Secretarial | -2.5 | -\$122,500 | Administrative support will be reduced across the district resulting in less efficient offices and longer response time to varied requests. |
| Subtotal Systemwide Reductions | -12.0 | -\$668,940 | |
| Subtotal A through E Reductions | -145.4 | -\$7,186,113 | |
| F. Additions/Reductions to Salary and Benefits | | | |
| Health Benefits | | -\$839,916 | Benefit costs associated with all positions are reduced at an average cost per FTE |
| Unemployment | | \$763,052 | Teachers and all other staff will be eligible for state unemployment benefits for some or all of the year. Regular attrition of staff has been assumed to offset some of this cost. |
| Turnover Savings | | \$200,000 | Reduce dependence on staff salary savings due to reduction in FTEs and placement of staff in open positions |
| Subtotal Additions/Reductions to Salary and Benefits | | \$123,136 | |
| Total Reductions to FY09 Maintenance of Effort Budget | -145.4 | -\$7,062,977 | |