



ENFIELD PUBLIC SCHOOLS

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DATE: 18 February 2015
TO: Board of Education Members
FROM: Dr. Jeffrey A. Schumann, Superintendent
SUBJECT: Budget Adjustment Worksheet

REVISED: 16 March 2015
To include code names

On January 13, 2015 the Superintendent proposed a spending plan for the 2015-2016 school year in the amount of \$69,886,938. This represents an 8.75% increase to the 2014-2015 budget allocation. Presented on the first row of the table below are the data for the Superintendent's proposed spending plan. Each row beneath are the data to understand the reductions required to attain that level of increase. The attached pages list the cost and impact of several budgetary items as requested by the Board.

Budget Total	% Increase	\$ Increase	Need to cut from Superintendent's Proposal
\$69,886,938	8.75%	\$5,624,781	
\$69,724,440	8.50%	\$5,462,283	\$162,498
\$69,403,130	8.00%	\$5,140,973	\$483,808
\$69,081,819	7.50%	\$4,819,662	\$805,119
\$68,760,508	7.00%	\$4,498,351	\$1,126,430
\$68,439,197	6.50%	\$4,177,040	\$1,447,741
\$68,117,886	6.00%	\$3,855,729	\$1,769,052
\$67,796,576	5.50%	\$3,534,419	\$2,090,362
\$67,475,265	5.00%	\$3,213,108	\$2,411,673
\$67,153,954	4.50%	\$2,891,797	\$2,732,984
\$66,832,643	4.00%	\$2,570,486	\$3,054,295
\$66,511,332	3.50%	\$2,249,175	\$3,375,606
\$66,190,022	3.00%	\$1,927,865	\$3,696,916
\$65,868,711	2.50%	\$1,606,554	\$4,018,227
\$65,547,400	2.00%	\$1,285,243	\$4,339,538
\$65,226,089	1.50%	\$963,932	\$4,660,849
\$64,904,779	1.00%	\$642,622	\$4,982,159
\$64,583,468	0.50%	\$321,311	\$5,303,470
\$64,262,157	0.00%	\$0	\$5,624,781

Code	#	Position	Cost	Impact
Athletics	1	All Athletics	\$866,946	No Athletic Program
Athletics	2	H.S. Football	\$97,190	No Athletic Program
Athletics	3	H.S. Boys Soccer	\$27,404	No Athletic Program
Athletics	4	H.S. Girls Soccer	\$27,404	No Athletic Program
Athletics	5	H.S. Field Hockey	\$26,082	No Athletic Program
Athletics	6	H.S. Girls Volleyball	\$26,030	No Athletic Program
Athletics	7	H.S. Cross Country	\$13,546	No Athletic Program
Athletics	8	H.S. Girls Swimming	\$10,588	No Athletic Program
Athletics	9	H.S. Indoor Track	\$23,012	No Athletic Program
Athletics	10	H.S. Wrestling	\$30,952	No Athletic Program
Athletics	11	H.S. Ice Hockey	\$47,919	No Athletic Program
Athletics	12	H.S. Boys Basketball	\$35,880	No Athletic Program
Athletics	13	H.S. Girls Basketball	\$35,880	No Athletic Program
Athletics	14	H.S. Baseball	\$36,040	No Athletic Program
Athletics	15	H.S. Softball	\$34,358	No Athletic Program
Athletics	16	H.S. Golf	\$20,372	No Athletic Program
Athletics	17	H.S. Boys Volleyball	\$26,030	No Athletic Program
Athletics	18	H.S. Outdoor Track	\$26,840	No Athletic Program
Athletics	19	H.S. Boys Tennis	\$13,392	No Athletic Program
Athletics	20	H.S. Girls Tennis	\$13,392	No Athletic Program
Athletics	21	H.S. Cheerleading	\$15,094	No Athletic Program
Athletics	22	JFK Boys Soccer	\$5,571	No Athletic Program
Athletics	23	JFK Girls Soccer	\$5,571	No Athletic Program
Athletics	24	JFK Cross Country	\$6,290	No Athletic Program
Athletics	25	JFK Coed Volleyball	\$2,200	No Athletic Program
Athletics	26	JFK Boys Basketball	\$5,793	No Athletic Program
Athletics	27	JFK Girls Basketball	\$5,793	No Athletic Program
Athletics	28	JFK Outdoor Track	\$9,685	No Athletic Program
Athletics	29	JFK Baseball	\$6,869	No Athletic Program
Athletics	30	JFK Softball	\$6,516	No Athletic Program
Athletics	31	JFK Cheerleading	\$1,727	No Athletic Program
Benefits	1	Worker's Comp Claims	\$169,000	Reduction to 5yr average
Benefits	2	Health Insurance Premium	\$203,255	Reduction from 10% to 7.5% Increase
Extra Curricular	1	EHS Band Advisor	\$3,254	No Program
Extra Curricular	2	EHS PEP Band	\$636	No Program
Extra Curricular	3	FHS Band Advisor	\$3,254	No Program
Extra Curricular	4	JFK Stage Band	\$1,801	No Program
Extra Curricular	5	Elementary Band Director	\$1,780	No Program
Extra Curricular	6	Elementary Chorus Director	\$1,780	No Program
Extra Curricular	7	Elementary String Director	\$1,780	No Program
Extra Curricular	8	Colorguard Advisor Indoor FHS	\$892	No Program
Extra Curricular	9	Colorguard Advisor Outdoor FHS	\$1,327	No Program
Extra Curricular	10	Colorguard Advisor JFK	\$670	No Program
Extra Curricular	11	Jazz Band Director	\$1,579	No Program
Extra Curricular	12	4 Town Fair Parade EHS	\$446	No Program
Extra Curricular	13	Torchlight Parade EHS	\$223	No Program
Extra Curricular	14	Torchlight Parade FHS	\$223	No Program
Extra Curricular	15	Torchlight Parade Elem	\$223	No Program

Code	#	Position	Cost	Impact
Extra Curricular	16	Veterans Day Parade EHS	\$812	No Program
Extra Curricular	17	Veterans Day Parade FHS	\$812	No Program
Extra Curricular	18	Veterans Day Parade JFK	\$812	No Program
Extra Curricular	19	Memorial Day Parade EHS	\$406	No Program
Extra Curricular	20	Memorial Day Parade FHS	\$406	No Program
Extra Curricular	21	Memorial Day Parade JFK	\$406	No Program
Extra Curricular	22	Memorial Day Parade Elem	\$406	No Program
Extra Curricular	23	Accompanist	\$1,053	No Program
Extra Curricular	24	Drama Coach EHS	\$3,549	No Program
Extra Curricular	25	Assistant Drama Coach EHS	\$1,780	No Program
Extra Curricular	26	Drama Coach FHS	\$3,549	No Program
Extra Curricular	27	Assistant Drama Coach FHS	\$1,780	No Program
Extra Curricular	28	Drama Coach JFK	\$1,112	No Program
Extra Curricular	29	Drama Coach JFK	\$1,112	No Program
Extra Curricular	30	Drama Coach JFK	\$1,112	No Program
Extra Curricular	31	Musical Production Director	\$1,058	No Program
Extra Curricular	32	Yearbook Advisor EHS	\$4,214	No Program
Extra Curricular	33	Assistant Yearbook Advisor EHS	\$1,780	No Program
Extra Curricular	34	Yearbook Advisor FHS	\$4,214	No Program
Extra Curricular	35	Assistant Yearbook Advisor FHS	\$1,780	No Program
Extra Curricular	36	Yearbook Advisor JFK	\$865	No Program
Extra Curricular	37	Yearbook Advisor JFK	\$865	No Program
Extra Curricular	38	Student Council Advisor EHS	\$1,780	No Program
Extra Curricular	39	Student Council Advisor FHS	\$1,780	No Program
Extra Curricular	40	Student Council Advisor JFK	\$593	No Program
Extra Curricular	41	Student Council Advisor JFK	\$593	No Program
Extra Curricular	42	Student Council Advisor JFK	\$593	No Program
Extra Curricular	43	DECA/FBLA Advisor EHS	\$703	No Program
Extra Curricular	44	DECA/FBLA Advisor EHS	\$703	No Program
Extra Curricular	45	DECA/FBLA Advisor FHS	\$703	No Program
Extra Curricular	46	DECA/FBLA Advisor FHS	\$703	No Program
Extra Curricular	47	AV Building Advisor EHS	\$527	No Program
Extra Curricular	48	AV Building Advisor EHS	\$527	No Program
Extra Curricular	49	AV Building Advisor FHS	\$1,055	No Program
Extra Curricular	50	AV Building Advisor JFK	\$527	No Program
Extra Curricular	51	AV Building Advisor JFK	\$527	No Program
Extra Curricular	52	School Newspaper Advisor EHS	\$663	No Program
Extra Curricular	53	School Newspaper Advisor EHS	\$663	No Program
Extra Curricular	54	School Newspaper Advisor FHS	\$1,327	No Program
Extra Curricular	55	Literary Magazine Advisor EHS	\$890	No Program
Extra Curricular	56	Asst. Literary Magazine Advisor EHS	\$455	No Program
Extra Curricular	57	Literary Magazine Advisor FHS	\$890	No Program
Extra Curricular	58	Asst. Literary Magazine Advisor FHS	\$455	No Program
Extra Curricular	59	Senior Variety Show EHS	\$663	No Program
Extra Curricular	60	Senior Variety Show EHS	\$663	No Program
Extra Curricular	61	Fermi Talent Show	\$663	No Program
Extra Curricular	62	Fermi Talent Show	\$663	No Program
Extra Curricular	63	Middle Variety Show JFK	\$663	No Program
Extra Curricular	64	Middle Variety Show JFK	\$663	No Program

Code	#	Position	Cost	Impact
Extra Curricular	65	Buzz Robotics 1	\$2,343	No Program
Extra Curricular	66	Buzz Robotics 2	\$2,343	No Program
Extra Curricular	67	Buzz Robotics 3	\$2,343	No Program
Extra Curricular	68	Jr. First Lego League	\$1,980	No Program
Extra Curricular	69	Jr. First Lego League	\$1,980	No Program
Extra Curricular	70	Jr. First Lego League	\$1,980	No Program
Extra Curricular	71	Jr. First Lego League	\$1,980	No Program
Extra Curricular	72	First Lego League Intermediate	\$1,980	No Program
Extra Curricular	73	First Lego League Intermediate	\$1,980	No Program
Extra Curricular	74	First Lego League Intermediate	\$1,980	No Program
Extra Curricular	75	First Lego League JFK	\$1,980	No Program
Extra Curricular	76	First Lego League JFK	\$1,980	No Program
Extra Curricular	77	First Tech Challenge JFK	\$3,000	No Program
Extra Curricular	78	First Tech Challenge HS	\$3,000	No Program
Extra Curricular	79	Sea Perch Challenge HS	\$3,000	No Program
Extra Curricular	80	Invention Convention Intermediate	\$1,327	No Program
Extra Curricular	81	Invention Convention Intermediate	\$1,327	No Program
Extra Curricular	82	Invention Convention Intermediate	\$1,327	No Program
Extra Curricular	83	Invention Convention Primary	\$1,327	No Program
Extra Curricular	84	Invention Convention Primary	\$1,327	No Program
Extra Curricular	85	Invention Convention Primary	\$1,327	No Program
Extra Curricular	86	Invention Convention Primary	\$1,327	No Program
Extra Curricular	87	Invention Convention JFK	\$1,327	No Program
Financial	1	Copier Contract	\$21,425	Restructure of Contract
Financial	2	Substitute Contract	\$43,750	Restructure of Contract
Financial	3	Magnet School Tuition	\$50,000	Reduction in Projection
Instructional	1	K- Hale (eliminate 1 classroom)	\$35,000	Class Sizes would go from 18.3 to 24.3
Instructional	2	Gr 1 - Hale (eliminate 1 classroom)	\$35,000	Class Sizes would go from 18.3 to 24.3
Instructional	3	Gr 2 -Hale (eliminate 1 classroom)	\$35,000	Class Sizes would go from 18 to 24
Instructional	4	K- Barnard (eliminate 1 classroom)	\$35,000	Class Sizes would go from 20 to 24.6
Instructional	5	Gr 1 - Barnard (eliminate 1 classroom)	\$35,000	Class Sizes would go from 24.6 to 30.8
Instructional	6	Gr 2 -Barnard (eliminate 1 classroom)	\$35,000	Class Sizes would go from 18.8 to 22.6
Instructional	7	K- ESS (eliminate 1 classroom)	\$35,000	Class Sizes would go from 21.6 to 27
Instructional	8	Gr 1 - ESS (eliminate 1 classroom)	\$35,000	Class Sizes would go from 21.6 to 27
Instructional	9	Gr 2 -ESS (eliminate 1 classroom)	\$35,000	Class Sizes would go from 19.8 to 24.8
Instructional	10	K- Memorial (eliminate 1 classroom)	\$35,000	Class Sizes would go from 21 to 26.3
Instructional	11	Gr 1 - Memorial (eliminate 1 classroom)	\$35,000	Class Sizes would go from 21 to 26.3

Code	#	Position	Cost	Impact
Instructional	12	Gr 2 -Memorial (eliminate 1 classroom)	\$35,000	Class Sizes would go from 22.8 to 30.3
Instructional	13	Gr 3- Whitney (eliminate 1 classroom)	\$35,000	Class Sizes would go from 22.5 to 27
Instructional	14	Gr 4- Whitney (eliminate 1 classroom)	\$35,000	Class Sizes would go from 22.7 to 27.2
Instructional	15	Gr 5- Whitney (eliminate 1 classroom)	\$35,000	Class Sizes would go from 19.3 to 23.2
Instructional	16	Gr 3- Crandall (eliminate 1 classroom)	\$35,000	Class Sizes would go from 20.2 to 24.2
Instructional	17	Gr 4- Crandall (eliminate 1 classroom)	\$35,000	Class Sizes would go from 20.3 to 24.4
Instructional	18	Gr 5- Crandall (eliminate 1 classroom)	\$35,000	Class Sizes would go from 24.2 to 29
Instructional	19	Gr 3- Parkman (eliminate 1 classroom)	\$35,000	Class Sizes would go from 23.4 to 29.3
Instructional	20	Gr 4- Parkman (eliminate 1 classroom)	\$35,000	Class Sizes would go from 23.6 to 29.5
Instructional	21	Gr 5- Parkman (eliminate 1 classroom)	\$35,000	Class Sizes would go from 22.6 to 28.3
Instructional	22	JFK - Science (eliminate 1 FTE)	\$35,000	Average class sizes for that class would increase from 21.5 to 25.5.
Instructional	23	JFK - Mathematics (eliminate 1 FTE)	\$35,000	We currently have two math interventionists serving approximately 60 students. Eliminating one teacher would leave 30+ students unserved or underserved.
Instructional	24	JFK - Social Studies (eliminate 1 FTE)	\$35,000	Average class sizes for that class would increase from 21.5 to 25.5.
Instructional	25	JFK - English (eliminate 1 FTE)	\$35,000	Average class sizes for that class would increase from 21.5 to 25.5.
Instructional	26	JFK - World Language (eliminate 1 FTE)	\$35,000	Average class sizes for that class would increase from 21.5 to 25.5.
Instructional	27	EHS - Science (eliminate 1 FTE)	\$35,000	Earth would increase from 19.8 to 24.75, Biology would increase from 20.16 to 24.2, Chemistry would increase from 20.3 to 23.6, Physics would increase from 16 to 21.3, AP/UCONN Physics would increase from 16 to 25

Code	#	Position	Cost	Impact
Instructional	28	EHS - Mathematics (eliminate 1 FTE)	\$35,000	Algebra 1 would increase from 19.7 to 23, Algebra 2 would increase from 15.5 to 19.75, Honors Algebra 2 would increase from 17.75 to 23.66, Double Block Algebra would increase from 13.6 to 20.5
Instructional	29	EHS - Social Studies (eliminate 1 FTE)	\$35,000	World History would increase from 20 to 22.9, Mod. World History would increase from 16.5 to 19.8, US History would increase from 20.6 to 24, Civics would increase from 20.4 to 23.3, Psychology would increase from 12 to 24, Law and Crime would increase from 16 to 28, Sociology would be eliminated
Instructional	30	EHS - English (eliminate 1 FTE)	\$35,000	English 9 would increase from 18.5 to 21.1, English 10 would increase from 16.7 to 23.4, Honors English 11 would increase from 11 to 22, English 11 would increase from 16.3 to 24.5
Instructional	31	EHS - World Language (eliminate 1 FTE)	\$35,000	Eliminate French or Spanish 1 would increase from 16.7 to 25, Spanish 2 would increase from 18.5 to 24.6, AP Spanish V, French IV & Spanish IV - Eliminated
Instructional	32	FHS - Science (eliminate 1 FTE)	\$35,000	Earth would increase from 19.8 to 24.8, Biology would increase from 18 to 20.6, IPS would increase from 15 to 20, Anatomy & Physiology would increase from 19 to 25, AP/UCONN Physics would increase from 16.3 to 21.7
Instructional	33	FHS - Mathematics (eliminate 1 FTE)	\$35,000	Algebra 1 would increase from 16.2 to 18, Algebra 2 would increase from 16.2 to 20.25, Stats & Prob. would increase from 16 to 24, Computer Programming 1 would increase from 12 to 24, Computer Program. 2 would be eliminated

Code	#	Position	Cost	Impact
Instructional	34	FHS - Social Studies (eliminate 1 FTE)	\$35,000	World History would increase from 18.2 to 21.5, Mod. World History would increase from 18.1 to 22.6, US History would increase from 20.3 to 22.9, Civics would increase from 18 to 22.9
Instructional	35	FHS - English (eliminate 1 FTE)	\$35,000	English 9 would increase from 16.9 to 21.7, English 10 would increase from 17.2 to 19.4, English 11 would increase from 17.4 to 20.3 , AP/UCONN English would increase from 11.5 to 23
Instructional	36	FHS - World Language (eliminate 1 FTE)	\$35,000	Spanish 1 would increase from 17.2 to 21.5, Spanish 1 would increase from 15.7 to 23.5, Spanish 2 would increase from 19.5 to 26, Spanish 2 would increase from 16.5 to 21.7, AP/UCONN - Eliminated
Instructional	37	Full Day Kindergarten	\$367,000	9 Teachers plus transportation & Supplies
Non-certified	1	First 3 Paraprofessionals	\$75,000	Non-compliance with IEP mandated adult support accomodation hours for three to thirty students
Non-certified	2	Next 3 Paraprofessionals	\$75,000	Non-compliance with IEP mandated adult support accomodation hours for three to thirty students
Non-certified	3	Next 3 Paraprofessionals	\$75,000	Non-compliance with IEP mandated adult support accomodation hours for three to thirty students

Code	#	Position	Cost	Impact
Non-certified	4	1st Clerical Position	\$25,000	1 FTE Main Office Secretarial Position EHS, 10M -Impact: Job responsibilities need to be spread out amongst other clerical workers. They include: CREC transportation, Run report cards, Bus administration, Substitute coverage, Teacher coverage during the day, Double mailings for reports, Running labels, Supervise Library while the Media Specialist travels to Fermi, Handling visitors, parents, teachers, and students at the main office, Making photocopies for each department, Graduation planning, Handling accountabilities for withdrawn students, Student registration sheets, State reporting in October
Non-certified	5	2nd Clerical Position	\$25,000	1 FTE Library Assistant EHS, 10M- We would create a position similar to what EHS has had in place for the past couple of years that would have a secretary shared between the current guidance position and the Library Media Center. This reduction would require us to reassign some of the responsibilities of the 10 month secretary currently in guidance to the two 12 month secretaries (guidance and main office) and to the remaining two 10 month secretaries (LMC and main office). We would move the LMC secretary to the guidance office during those periods that a certified Library Media Specialist is in the LMC. We would also expect the certified LMC specialist to pick up some of the responsibilities of the LMC secretary.

Code	#	Position	Cost	Impact
Non-certified	6	3rd Clerical Position	\$25,000	1 FTE Medicaid Clerk/Pupil Services , Central Office, 10M-The reduction of this position would result in the need to send additional clerical staff for State Medicaid Training. In addition, the following responsibilities would need to be redistributed to other Pupil Services Clerical staff: Medicaid billing, Purchase ordering, Ordering of Special Education materials, Magnet School PPT scheduling and outplacements
Non-certified	7	4th Clerical Position	\$25,000	1 FTE Asst. Principal Secretarial Position JFK, 10M- We currently have 7 clerical positions: 2 in the main office, 1 in guidance, 1 in the library, and 1 in each of the 3 house offices. Impact: Each Asst. Principal Secretary is responsible for the clerical work (attendance, letters, report cards, etc.) for roughly 400 students. That number would increase their workload to the two remaining house secretaries being responsible for 600 students each. It would also close one house office as a place to send students in need of administrator assistance or when student removal from class is necessary. In addition, it would be one less location for parents and students to connect via phone, meetings with staff, etc.
Other	1	Security	\$30,000	Non-compliance with State mandated Security Plan
Other	2	Mentor Coordinator	\$16,000	Program Elimination
Other	3	Partnership Coordinator	\$48,988	Community Partnership Programs Eliminated (Family Day, Heritage Festival, Youth Vote, Debates)
Other	4	Partnership Supplies	\$16,000	Community Partnership Programs Eliminated (Family Day, Heritage Festival, Youth Vote, Debates)
Other	5	Head Start Program	\$253,055	Program Elimination

Code	#	Position	Cost	Impact
Other	6	Eliminate Graduation	\$22,000	Program Elimination
Other	7	KITE Support	\$12,500	Eliminate BOE contribution to program
Special Areas	1	1st Physical Education	\$35,000	JFK Middle School Position, From 6 to 5 Positions, Programs Kept =Health for all Grade 6 students & Adaptive class. Present Average Class Size= 22, Increases to: Average Class Sizes=28 students.
Special Areas	2	2nd Physical Education	\$35,000	High School Position, From 9 to 8 Positions, Programs Dropped: Teen Leadership #1 and #2 (9 classes) and 2 Unified Class. Present Class Sizes = 21 Remains: Average Class Sizes= 21 students. *If we keep the Teen Leadership and Unified programs the average class will increase to Average Class Sizes= 26 students.
Special Areas	3	3rd Physical Education	\$35,000	Elementary Position, From 7 to 6 Positions Programs Dropped: Grades K will meet 2 x per week instead of 3. Grade 5 will meet once a week instead of twice. This will cut approximately 40 class periods. Teachers will have to rotate through 6 buildings to cover all assignments and teacher prep will be a concern.
Special Areas	4	4th Physical Education	\$35,000	High School Position, From 8 to 7 Positions Programs Dropped: Teen Leadership #1 and #2 (9 classes) and 2 Unified Class. Present Class Sizes = 26 Average Class Sizes=25 students.*If we keep the Teen Leadership and Unified programs the average class will increase to Average Class Sizes= 30 students.
Special Areas	5	5th Physical Education	\$35,000	Elementary from 6 to 5.5 and Middle School from 5 to 4.5. Programs dropped, Grade 1 from 3 X to twice a week. Middle School class sizes will increase to almost 35 students.
Special Areas	6	1st Art	\$35,000	Less courses offered at the high school level; STEAM focus diminished

Code	#	Position	Cost	Impact
Special Areas	7	2nd Art	\$35,000	One grade level at the middle school would not receive art instruction
Special Areas	8	1st Music	\$35,000	5 th grade instrumental music or a grade level of music instruction at the middle school would be cut
Special Areas	9	2nd Music	\$35,000	Less courses would be offered at the high school, resulting in the elimination of a program
Special Areas	10	1st Reading	\$35,000	Impact SRBI process at high school; 25% less Tier 3 students serviced at the high school
Special Areas	11	2nd Reading	\$35,000	Middle school schedule would be impacted; more students would be in world language; another world language teacher would be needed.
Special Areas	12	1st ELA K-5 Consultant	\$35,000	Inclusion and coaching at the primary level will be dramatically decreased and/or eliminated so teachers can abide by the SRBI process and deliver Tier 3 services.
Special Areas	13	2nd ELA K-5 Consultant	\$35,000	Inclusion and coaching at the intermediate level will be dramatically decreased and/or eliminated so teachers can abide by the SRBI process and deliver Tier 3 services.
Special Areas	14	1st FACS	\$35,000	Less culinary and/or parenting/child development courses could be offered at high school
Special Areas	15	2nd FACS	\$35,000	Would eliminate either the parenting/child development or culinary program
Special Areas	16	1st Computer Ed	\$35,000	Less computer instruction at the elementary; would cut instruction by a grade and a half; would also impact schools' ability to schedule teacher preps
Special Areas	17	2nd Computer Ed	\$35,000	The high school would have no computer support for e-School, TAC, HAC and classes would have no computer support
Special Areas	18	1st Technology Ed	\$35,000	No auto program at EHS for 2015-2016 school year

Code	#	Position	Cost	Impact
Special Areas	19	2nd Technology Ed	\$35,000	Elimination of programs—Second level woodworking and materials processing. Materials processing would impact the Asnuntuck partnership projected for the high school
Special Areas	20	1st Special Education	\$35,000	Loss of specialized instruction for approx. 70 special education caseload hours per week resulting in non-compliance with mandated IEP service hours
Special Areas	21	2nd Special Education	\$35,000	Loss of specialized instruction for approx. 70 special education caseload hours per week resulting in non-compliance with mandated IEP service hours
Special Areas	22	1st Social Worker	\$35,000	Loss of IEP counseling and intervention support hours for approx. 45 special education students resulting in non-compliance with mandated IEP service hours and 504 mandated service hours, as well as a significant decrease in the ability to provide crisis intervention and support for all students
Special Areas	23	2nd Social Worker	\$35,000	Loss of IEP counseling and intervention support hours for approx. 45 special education students resulting in non-compliance with mandated IEP service hours and 504 mandated service hours, as well as a significant decrease in the ability to provide crisis intervention and support for all students
Special Areas	24	1st Guidance Councilor	\$35,000	Reduction of one High School Guidance Department Chair would result in a caseload of 50-75 students being redistributed among 3 high school guidance counselors. One remaining high school department chair would provide oversight to the guidance department for both high schools and maintain a caseload of approx. 50 students.

Code	#	Position	Cost	Impact
Special Areas	25	2nd Guidance Councilor	\$35,000	At the elementary level this reduction would result in four elementary counselors being assigned to seven elementary schools. The seven elementary schools would not be able to maintain compliance with mandated IEP and 504 service hours; convene PPT, 504, and SAT meetings with required team composition; or provide crisis intervention.
S	26	1st Psychologist	\$35,000	Reduction of a psychologist would result in seven psychologists completing approx. 600 evaluations and screening per year in the EPS, non-public schools and magnet schools; compromised quality and timeliness of evaluations; non-compliance with CSDE APR indicators; additional travel between schools; an inability to adhere to mandated PPT attendance, communication and collaboration; and an increase in cost for contracted evaluators.
S	27	2nd Psychologist	\$35,000	Reduction of a psychologist would result in seven psychologists completing approx. 600 evaluations and screening per year in the EPS, non-public schools and magnet schools; compromised quality and timeliness of evaluations; non-compliance with CSDE APR indicators; additional travel between schools; an inability to adhere to mandated PPT attendance, communication and collaboration; and an increase in cost for contracted evaluators.