

Budget Impact with Failed Override
April 23, 2007

The financial reductions contained in this document are in addition to the \$350,608 previously voted by the School Committee on April 4, 2007.

Description	Amount	FTE	Impact - Consequences
Reduce elementary teachers	\$198,500	4.5	Existing positions. Increased class size. Possible involuntary reassignment of students to another school to balance enrollment. Disruption of existing grade-level teams due to layoffs and “bumping” procedures.
Reduce MS teachers	\$102,800	2.5	1 new position, 1.5 existing. Increased class size. Less opportunity for one-on-one assistance. Impact progress on MCAS and AYP goals.
Eliminate proposed HS teachers	\$118,200	2.0	New positions. Larger overall class sizes. Fewer course offerings of required subjects. Elimination of electives with small class sizes.
Eliminate proposed increases to guidance services	\$113,500	1.7	New positions. Continue to have high student/counselor ratios Continued high caseloads for: <ul style="list-style-type: none"> • Academic counseling needs • College planning & preparation needs • Vocational needs of Life Skills students • Social, emotional, adjustment needs
Reduce aides	\$91,000	5.0	Existing positions. Change plan for providing SPED services. Place more SPED students in certain classes. Uneven distribution of aides across grade levels. Increased number of students to support per aide.
.5 SPED team chairperson .5 Assistant Principal	\$65,000	1.0	Existing position. Restructuring of Assistant Principal responsibility to include team chair.
Curriculum coordinator stipends	\$48,654		No summer or after school work on curriculum. Delay in efforts to standardize curriculum and comply with state frameworks across all content areas.

Budget Impact with Failed Override
April 23, 2007

Description	Amount	FTE	Impact - Consequences
Curriculum coordinator (fine arts)	\$28,600	.5	Existing position. Significant negative impact on curriculum development in fine arts. Requires HS to file “substantive change” statement with NEASC due to major reduction in curriculum leadership resources at HS.
Curriculum coordinator PBH (physical behavioral health)	\$26,645	.33	Existing position. No oversight of PE, health and wellness teachers, programs, or curricula. Impacts Safe-and-Drug-Free Schools grant, wellness policy implementation, and collaboration with GDAY.
Math specialist	\$59,330	.83	New position. Reduced ability to deal with stagnant or declining math MCAS scores. Fewer professional development opportunities for classroom teachers, especially at elementary levels.
Educational technology coordinator	\$20,000	0.3	Existing position. Eliminates coordination and support of integration of technology and library/media initiatives.
Specialists – elementary schools	\$20,000	0.6	Existing position. Because of reduced number of elementary classes, there will be larger class sizes for art, music, and physical education.
Elementary Spanish	\$33,500	0.7	Existing position. No classes for first and second grade. Classroom teacher preparation time during this period will need to be covered.
PPE and C.O. expenses	\$62,300		5% reduction from FY07
Hiring savings – new staff	\$22,300		Retiree health benefits and sick-leave buyback significantly offset saving in base salaries. Unwise to count on these savings until hiring decisions are completed.
School resource officer	\$40,000		Loss of police presence in high school and middle school. Long response time to serious incidents.
Theater manager	\$40,200	0.8	Existing position. Lack of support for school-day assemblies, functions, rehearsals, and performances. Increased risk of damage or misuse of sophisticated sound and lighting equipment.
Level fund athletics	\$26,400		No new programs. Reductions in MS, freshman and JV programs.

Budget Impact with Failed Override
April 23, 2007

Description	Amount	FTE	Impact - Consequences
Computer Lease program	\$10,000		Fewer new computers introduced at the HS. Fewer late-model computers to be shifted to MS and elementary sites. Continued lack of parity in technology resources and access
Additional unidentified reductions	\$21,189		To reach the override amount, an additional adjustment will need to be made.

Total Override Amount: \$1,216,518 22.3 FTE (5.1 new positions)

Groton Override Amount: \$937,570

Dunstable Override Amount: \$278,948