

Question:

Provide an analysis of Staffing Reductions (MS/HS) as a result of enrollment changes.

**ALLOCATION COMPARISONS
2005/06 to 2006/07**

School	2005-06	2006-07 (before cuts)	Change due to enrollment	2006-07 (after cuts)	Position	Budget Cut	Difference	Comments
Black Hawk Middle School	399			391	Enrollment		-8	
	25.9	25.3	-0.6	24.3	Teachers	-1	-1.6	1.0 FTE cut from each middle school (except Spring Harbor & Wright)
	0	0		0	Asst. Princ.		same	
	2.2		-0.1	2.1	Support Services		-0.1	
	7			7.5	Spec. Ed-Teacher		0.5	Allocation supplied by Ed Services
	332 hrs			319 hrs	SEA		-13	Allocation supplied by Ed Services
	2.4			2.5	ESL-Teacher		0.1	Allocation supplied by Ed Services
	1.8			2.1	BRS		-0.3	Allocation supplied by Ed Services
	2	2		1.82	10 mo Clerical	-18	-0.18	1.98 Total FTE cut at middle school level
					Educational Asst.-Regular			
	0.88	0.88		.88	Educational Asst.-Clerical		same	
					Clerk Receptionist			
					AV Tech			
	3 hrs	3 hrs		0	LMC Page	-3	-3	3 hours cut in all middle & high schools
	9.5 hrs day			9.5 hrs day	Noon Lunch Supervision		same	
Cherokee Middle School	539			558	Enrollment		19	
	34.3	35.3	1	34.3	Teachers	-1	same	1.0 FTE cut from each middle school (except Spring Harbor & Wright)
	1	1		1	Asst. Princ.			
	2.75		0.05	2.8	Support Services		0.05	
	8			9	Spec. Ed-Teacher		1	Allocation supplied by Ed Services
	338 hrs			389 hrs	SEA		51	Allocation supplied by Ed Services
	6.3			5.5	ESL-Teacher		-0.8	Allocation supplied by Ed Services
	3.4			3.1	BRS		-0.3	Allocation supplied by Ed Services
	2.69	2.69		2.51	10 mo Clerical	-0.18	-0.18	1.98 Total FTE cut at middle school level
	1.37	1.37		1.37	Educational Asst.-Regular		same	
					Educational Asst.-Clerical			
					Clerk Receptionist			
	0.28	0.28		0.28	AV Tech		same	
	3 hrs.	3 hrs.		0	LMC Page	-3	-3	3 hours cut in all middle & high schools
	9 hrs day			9 hrs day	Noon Lunch Supervision		same	
Hamilton Middle School	676			709	Enrollment		33	
	43.1	46.1	3	45.1	Teachers	-1	2	1.0 FTE cut from each middle school (except Spring Harbor & Wright)
	1	1		1	Asst. Princ.		same	
	1.9		-0.1	1.8	Support Services		-0.1	
	7			7.5	Spec. Ed-Teacher		0.5	Allocation supplied by Ed Services
	313 hrs			327 hrs	SEA		14	Allocation supplied by Ed Services
	3			3	ESL-Teacher		same	Allocation supplied by Ed Services
	1.9			2	BRS		0.1	Allocation supplied by Ed Services
	2.63	2.63		2.45	10 mo Clerical	-0.18	-0.18	1.98 Total FTE cut at middle school level
	0.75	0.75			Educational Asst.-Regular		same	

**ALLOCATION COMPARISONS
2005/06 to 2006/07**

School	2005-06	2006-07 (before cuts)	Change due to enrollment	2006-07 (after cuts)	Position	Budget Cut	Difference	Comments
	1.63	1.63			Educational Asst.-Clerical		same	
					Clerk Receptionist			
	0.5	0.5		0.5	AV Tech		same	
	3 hrs	3 hrs		0	LMC Page	-3	-3	3 hours cut in all middle & high schools
	11.5 hrs day			11.5 hrs day	Noon Lunch Supervision		same	
Jefferson Middle School	490			457	Enrollment		-33	
	30	28.8	-1.2	27.8	Teachers	-1	-2.2	1.0 FTE cut from each middle school (except Spring Harbor & Wright)
	1	1		0	Asst. Princ.	-1	-1	Budget Cut
	1.9		-0.3	1.6	Support Services		-0.3	
	8			6.5	Spec. Ed-Teacher		-1.5	Allocation supplied by Ed Services
	301 hrs			236 hrs	SEA		-65	Allocation supplied by Ed Services
	1.7			1	ESL-Teacher		-0.7	Allocation supplied by Ed Services
	0.6			0.5	BRS		-0.1	Allocation supplied by Ed Services
	2	2		1.82	10 mo Clerical	-0.18	-0.18	1.98 Total FTE cut at middle school level
	1.5	1.5		1.5	Educational Asst.-Regular		same	
					Educational Asst.-Clerical			
	0.38	0.38		0.38	Clerk Receptionist		same	
					AV Tech			
	3 hrs	3 hrs		0	LMC Page	-3	-3	3 hours cut in all middle & high schools
	9 hrs day			9 hrs day	Noon Lunch Supervision		same	
O'Keeffe Middle School	372			353	Enrollment		-19	
	23.7	22.6	-1.1	21.6	Teachers	-1	-2.1	1.0 FTE cut from each middle school (except Spring Harbor & Wright)
	0	0		0	Asst. Princ.		same	
	1.75		0.1	1.85	Support Services		0.1	
	6.5			5.5	Spec. Ed-Teacher		-1	Allocation supplied by Ed Services
	308 hrs			214 hrs	SEA		-94	Allocation supplied by Ed Services
	0.8			1	ESL-Teacher		0.2	Allocation supplied by Ed Services
	0.6			0.4	BRS		-0.2	Allocation supplied by Ed Services
	2	2		1.82	10 mo Clerical	-0.18	-0.18	1.98 Total FTE cut at middle school level
	1.8	1.8		1.8	Educational Asst.-Regular		same	
	0.45	0.45		0.45	Educational Asst.-Clerical		same	
					Clerk Receptionist			
	0.35	0.35		0.35	AV Tech		same	
	3 hrs	3 hrs		0	LMC Page	-3	-3	3 hours cut in all middle & high schools
	7 hrs day			7 hrs day	Noon Lunch Supervision		same	
Sennett Middle School	609			603	Enrollment		-6	
	40.3	40.6	0.3	39.6	Teachers	-1	-0.7	1.0 FTE cut from each middle school (except Spring Harbor & Wright)
	1	1		1	Asst. Princ.		same	
	2.7		-0.1	2.6	Support Services		-0.1	
	11.5			11.5	Spec. Ed-Teacher		same	Allocation supplied by Ed Services

**ALLOCATION COMPARISONS
2005/06 to 2006/07**

School	2005-06	2006-07 (before cuts)	Change due to enrollment	2006-07 (after cuts)	Position	Budget Cut	Difference	Comments
	577.5 hrs.			607 hrs.	SEA		29.5	Allocation supplied by Ed Services
	4.4			4.5	ESL-Teacher		0.1	Allocation supplied by Ed Services
	2.8			2.6	BRS		-0.2	Allocation supplied by Ed Services
	2.5	2.5		2.32	10 mo Clerical	-0.18	-0.18	1.98 Total FTE cut at middle school level
	2.25	2.25		2.25	Educational Asst.-Regular		same	
					Educational Asst.-Clerical			
					Clerk Receptionist			
					AV Tech			
	3 hrs	3 hrs		0	LMC Page	-3	-3	3 hours cut in all middle & high schools
	8.5 hrs day			8.5 hrs day	Noon Lunch Supervision		same	
Sherman Middle School	545			529	Enrollment		-16	
	34.5	33.7	-0.8	32.7	Teachers	-1	-1.8	1.0 FTE cut from each middle school (except Spring Harbor & Wright)
	1	1		1	Asst. Princ.		same	
	2.7		-0.2	2.5	Support Services		-0.2	
	10			8.5	Spec. Ed-Teacher		-1.5	Allocation supplied by Ed Services
	408 hrs.			378 hrs.	SEA		-30	Allocation supplied by Ed Services
	3.9			3.5	ESL-Teacher		-0.4	Allocation supplied by Ed Services
	1.8			1.7	BRS		-0.1	Allocation supplied by Ed Services
	2	2		1.82	10 mo Clerical	-0.18	-0.18	1.98 Total FTE cut at middle school level
	2.4	2.4		2.4	Educational Asst.-Regular		same	
					Educational Asst.-Clerical			
					Clerk Receptionist			
					AV Tech			
	3 hrs	3 hrs		0	LMC Page	-3	-3	3 hours cut in all middle & high schools
	9 hrs day			9 hrs day	Noon Lunch Supervision		same	
Spring Harbor Middle School	242			245	Enrollment		3	
	18.1	17.9	-0.2	17.9	Teachers	0	-0.2	small school (held harmless)
	0	0		0	Asst. Princ.		same	
	0.9			0.9	Support Services		same	
	4			3	Spec. Ed-Teacher		-1	Allocation supplied by Ed Services
	129 hrs			98 hrs	SEA		-31	Allocation supplied by Ed Services
	0			0	ESL-Teacher		same	Allocation supplied by Ed Services
	0			0	BRS		same	Allocation supplied by Ed Services
	1.55	1.55		1.37	10 mo Clerical	-0.18	-0.18	1.98 Total FTE cut at middle school level
	0.75	0.75		0.75	Educational Asst.-Regular		same	
	1.19	1.19		1.19	Educational Asst.-Clerical		same	
					Clerk Receptionist			
	0.17	0.17		0.17	AV Tech		same	
	3 hrs	3 hrs		0	LMC Page	-3	-3	3 hours cut in all middle & high schools
	6 hrs day			6 hrs day	Noon Lunch Supervision		same	
Toki Middle School	606			621	Enrollment		15	

**ALLOCATION COMPARISONS
2005/06 to 2006/07**

School	2005-06	2006-07 (before cuts)	Change due to enrollment	2006-07 (after cuts)	Position	Budget Cut	Difference	Comments
	39.8	41.6	1.8	40.6	Teachers	-1	0.8	1.0 FTE cut from each middle school (except Spring Harbor & Wright)
	1	1		1	Asst. Princ.		same	
	2.7			2.7	Support Services		same	
	12.5			11	Spec. Ed-Teacher		-1.5	Allocation supplied by Ed Services
	490 hrs			464.5 hrs	SEA		-25.5	Allocation supplied by Ed Services
	2.6			2.5	ESL-Teacher		-0.1	Allocation supplied by Ed Services
	1.3			1.4	BRS		0.1	Allocation supplied by Ed Services
	2	2		1.82	10 mo Clerical	-0.18	-0.18	1.98 Total FTE cut at middle school level
	0.75	0.75		0.75	Educational Asst.-Regular		same	
	1.25	1.25		1.25	Educational Asst.-Clerical		same	
					Clerk Receptionist			
					AV Tech			
	3 hrs	3 hrs		0	LMC Page	-3	-3	3 hours cut in all middle & high schools
	12.5 hrs day			12.5 hrs day	Noon Lunch Supervision		same	
Whitehorse Middle School	389			375	Enrollment		-14	Enrollment figures questioned - given 1.0 in additional teacher allocation
	24.5	23.9	-0.6	23.9	Teachers	-1	-0.6	given 1.0 teacher cut - district added 1.0 back due to enrollment calculation error
	0	0		0	Asst. Princ.		same	
	1.5			1.5	Support Services		same	
	6.5			6	Spec. Ed-Teacher		-0.5	Allocation supplied by Ed Services
	270 hrs.			217 hrs.	SEA		-53	Allocation supplied by Ed Services
	0			1	ESL-Teacher		1	Allocation supplied by Ed Services
	0			0.4	BRS		0.4	Allocation supplied by Ed Services
	2	2		1.82	10 mo Clerical	-0.18	-0.18	1.98 Total FTE cut at middle school level
	0.67	0.67		0.67	Educational Asst.-Regular		same	
	0.83	0.83		0.83	Educational Asst.-Clerical		same	
					Clerk Receptionist			
					AV Tech			
	3 hrs	3 hrs		0	LMC Page	-3	-3	3 hours cut in all middle & high schools
	7 hrs day			7 hrs day	Noon Lunch Supervision		same	
Wright Middle School	226			239	Enrollment		13	
	18.4	18.4	0	18.4	Teachers	0	same	small school (held harmless)
	0	0		0	Asst. Princ.		same	
	1.6			1.6	Support Services		same	
	5			4.5	Spec. Ed-Teacher		-0.5	Allocation supplied by Ed Services
	197 hrs.			151 hrs.	SEA		-46	Allocation supplied by Ed Services
	0			2	ESL-Teacher		2	Allocation supplied by Ed Services
	0			1.1	BRS		1.1	Allocation supplied by Ed Services
	1	1		0.82	10 mo Clerical	-0.18	-0.18	1.98 Total FTE cut at middle school level
	0.81	0.81		0.81	Educational Asst.-Regular		same	
	0.69	0.69		0.69	Educational Asst.-Clerical		same	
	0.75	0.75		0.75	Clerk Receptionist		same	
					AV Tech			

**ALLOCATION COMPARISONS
2005/06 to 2006/07**

School	2005-06	2006-07 (before cuts)	Change due to enrollment	2006-07 (after cuts)	Position	Budget Cut	Difference	Comments
	3 hrs	3 hrs		0	LMC Page	-3	-3	3 hours cut in all middle & high schools
	7 hrs day			7 hrs day	Noon Lunch Supervision		same	
East High School	1876			1803	Enrollment		-73	
	82.9	79.8	-3.1	79.8	Base Allocation-Teachers	0	-3.1	
	7.7	7.7	0	6.8	Discretionary Allocation	-1	-0.9	1.0 FTE cut in discretionary to each high school (.1 difference due to round .05 to each high school)
	5.4	5.2	-0.2	5.2	Targeted Allocation-Guidance	0	-0.2	
	2	2	0	2	Targeted Allocation-Athletic Director, MSC, Misc.	0	same	Does not include .25 On-Line Learning
	2			0	SWS	-2	-2	Program Cut
	4	4	0	4	Asst. Princ.	0	same	
	5.6		-0.1	5.5	Support Services		-0.1	
	31.5			30.5	Spec. Ed-Teacher		-1	Allocation supplied by Ed Services
	1199.25 hrs.			1187.25 hrs	SEA		-12	Allocation supplied by Ed Services
	10			11	ESL-Teacher		1	Allocation supplied by Ed Services
	3.6			5.1	BRS		1.5	Allocation supplied by Ed Services
	5.34	5.34		4.84	Educational Asst.-Regular	-0.5	-0.5	2.0 Total FTE cut at high school level
	2.44	2.44		2.44	Clerk Receptionist		same	
	2	2		2	10 month clerical		same	(cut 10 month clerical in 05/06)
	4.5	4.5		3.5	12 month clerical	-1	-1	1.0 FTE 12 month clerical cut at each high school
	3 hrs	3 hrs		0	LMC Page	-3	-3	3 hours cut in all middle & high schools
	8 hrs day			8 hrs day	Noon Lunch Supervision		same	
LaFollette High School	1735			1639	Enrollment		-96	
	76.7	72.4	-4.3	72.4	Base Allocation-Teachers	0	-4.3	
	7.7	7.7	0	6.8	Discretionary Allocation	-1	-0.9	1.0 FTE cut in discretionary to each high school (.1 difference due to round .05 to each high school)
	5	4.7	-0.3	4.7	Targeted Allocation-Guidance	0	-0.3	
	2	2	0	2	Targeted Allocation-Athletic Director, MSC, Misc.	0	same	Does not include .25 On-Line Learning
	1			0	SWS	-1	-1	Program Cut
	3	3	0	3	Asst. Princ.	0	same	
	3.7			3.7	Support Services		same	
	26.5			26	Spec. Ed-Teacher		-0.5	Allocation supplied by Ed Services
	1361 hrs.			1261.75 hrs.	SEA		-99.25	Allocation supplied by Ed Services
	9.25			8	ESL-Teacher		-1.25	Allocation supplied by Ed Services
	3.3			3.9	BRS		0.6	Allocation supplied by Ed Services
	3.62	3.62		3.12	Educational Asst.-Regular	-0.5	-0.5	2.0 Total FTE cut at high school level
	1.88	1.88		1.88	Educational Asst.-Clerical		same	
	2.94	2.94		2.94	10 month clerical		same	(cut 10 month clerical in 05/06)
	4.5	4.5		3.5	12 month clerical	-1	-1	1.0 FTE 12 month clerical cut at each high school
	3 hrs	3 hrs		0	LMC Page	-3	-3	3 hours cut in all middle & high schools
	9 hrs day			9 hrs day	Noon Lunch Supervision		same	
Memorial High School	2164			2074	Enrollment		-90	
	95.6	91.7	-3.9	91.7	Base Allocation-Teachers	0	-3.9	
	7.7	7.7	0	6.8	Discretionary Allocation	-1	-0.9	1.0 FTE cut in discretionary to each high school (.1 difference due to round .05 to each high school)

**ALLOCATION COMPARISONS
2005/06 to 2006/07**

School	2005-06	2006-07 (before cuts)	Change due to enrollment	2006-07 (after cuts)	Position	Budget Cut	Difference	Comments
	6.2	5.9	-0.3	5.9	Targeted Allocation-Guidance	0	-0.3	
	2	2	0	2	Targeted Allocation-Athletic Director, MSC, Misc.	0	same	Does not include .25 On-Line Learning
	1.6			0	SWS	-1.6	-1.6	Program Cut
	4	4	0	4	Asst. Princ.	0	same	
	4.7			4.7	Support Services		same	
	32			32.5	Spec. Ed-Teacher		0.5	Allocation supplied by Ed Services
	1128 hrs.			1205 hrs.	SEA		77	Allocation supplied by Ed Services
	10			9.5	ESL-Teacher		-0.5	Allocation supplied by Ed Services
	4.9			5.3	BRS		0.4	Allocation supplied by Ed Services
	5.23	5.23		4.73	Educational Asst.-Regular	-0.5	-0.5	2.0 Total FTE cut at high school level
	1.56	1.56		1.56	Educational Asst.-Clerical		same	
	1	1		1	Clerk Receptionist		same	
	3.5	3.5		3.5	10 month clerical		same	(cut 10 month clerical in 05/06)
	4.5	4.5		3.5	12 month clerical	-1	-1	1.0 FTE 12 month clerical cut at each high school
	3 hrs	3 hrs		0	LMC Page	-3	-3	3 hours cut in all middle & high schools
	7 hrs day			7 hrs day	Noon Lunch Supervision	-3	same	
West High School	2077			2004	Enrollment		-73	
	91.8	88.6	-3.2	88.6	Base Allocation-Teachers	0	-3.2	
	7.7	7.7	0	6.8	Discretionary Allocation	-1	-0.9	1.0 FTE cut in discretionary to each high school (.1 difference due to round .05 to each high school)
	5.9	5.7	-0.2	5.7	Targeted Allocation-Guidance	0	-0.2	
	2.2	2.2	0	2.2	Targeted Allocation-Athletic Director, MSC, Misc.	0	same	Does not include .25 On-Line Learning
	2			0	SWS	-2	-2	Program Cut
	4	4	0	4	Asst. Princ.		same	
	4.7		-0.4	4.3	Support Services		-0.4	
	21.5			22.5	Spec. Ed-Teacher		1	Allocation supplied by Ed Services
	723 hrs			780 hrs.	SEA		57	Allocation supplied by Ed Services
	11			11.5	ESL-Teacher		0.5	Allocation supplied by Ed Services
	5.2			5.7	BRS		0.5	Allocation supplied by Ed Services
	4.5	4.5		4	Educational Asst.-Regular	-0.5	-0.5	2.0 Total FTE cut at high school level
	3.4	3.4		3.4	Educational Asst.-Clerical		same	
	2.5	2.5		2.5	10 month clerical			(cut 10 month clerical in 05/06)
	4.5	4.5		3.5	12 month clerical	-1	-1	1.0 FTE 12 month clerical cut at each high school
	3 hrs	3 hrs		0	LMC Page	-3	-3	3 hours cut in all middle & high schools
	7 hrs day			7 hrs day	Noon Lunch Supervision		same	