

Shawnee Mission School District Proposed Budget Reductions 2009-2010 (FY10)

February 9, 2009

Reduction

Administrative/Support Services

Staff Reductions - Administrative/Support Services 1,971,859

- A total of 39.9 FTE positions are proposed for elimination.

Department	FTE reduction	Department	FTE reduction
Communications	.5	Special Education	10.0
Deputy Superintendent	1.0	Curriculum & Instruction	2.9
Business Services	2.0	Education Services	1.0
Information Services	3.0	English Language Learners	1.0
Operations & Maintenance	6.0	Career & Tech. Ed.	1.0
Library	3.5	Staff Development	1.0
Secondary Administration	1.5	Secondary Associate Principals	3.0
		Purchasing	2.5

Supplies and Services 1,162,283

- Includes reductions to departmental budgets or districtwide service budgets.
- The amount equals approximately 10.7 percent of these supplies and services budgets.

Adult ELL Program 10,100

- Eliminate the program at Briarwood Elementary.

Total Administrative/Support Services **\$3,144,242**

Elementary Schools

Teachers 668,113

- Reduce 10 FTE classroom teaching positions at the elementary level.
- Part of the reduction is due to a projected student decline for 2009-2010.
- All staffing levels will continue to be within district guidelines.

Social Workers 384,574

- Reduce six of the 16 social workers
- Title elementary schools will be reduced from a full time to a half time social worker.

Aide Allocation 87,682

- The formula for determining aide allocations will be reduced by 10-15 percent.

Teachers on Assignment 100,217

- Reduce 1.5 FTE teachers currently on assignment assisting other staff to improve instruction.

System Operators (sysops) 84,842

- Eliminate the supplemental pay for 35 staff members to assist with computer issues in each elementary school. Area Information Services analysts will serve the schools.

Debate 35,280

- Supplemental funding for the elementary debate program will be eliminated.

Intramurals 18,560

- Eliminate the intramurals program at each elementary school.

Total Elementary **\$1,379,268**

Middle Schools

Teachers 1,336,227

- Reduce 20 FTE classroom teaching positions at the middle schools.
- Part of the reduction is due to a projected student decline for 2009-2010.
- Middle school staffing levels will continue to be within district guidelines.

Counselors 519,214

- Reduce seven counseling positions. This will provide each middle school with fewer than 600 students with one counselor. Middle schools with more than 600 students will be staffed with two counselors.

Teachers – Enhanced Learning 208,353

- Reduce staffing allocated to the middle school SEEK program by five FTE positions. Class sizes will range from 10-12 students.

Intramurals	59,299
<ul style="list-style-type: none"> Eliminate the intramurals program at each middle school. 	
Aide Allocation	23,570
<ul style="list-style-type: none"> The formula for determining aide allocations will be reduced by 10-15 percent. 	
System Operators (sysops)	21,052
<ul style="list-style-type: none"> Eliminate the supplemental pay for seven staff members to assist with computer issues in the buildings. Area Information Services analysts will serve the schools. 	
Supplemental Positions	20,818
<ul style="list-style-type: none"> Reduce the random number of supplemental positions assigned to each middle school by two. 	
Total Middle	\$2,188,533
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High Schools	
Teachers	1,336,227
<ul style="list-style-type: none"> Reduce 20 FTE classroom teaching positions at the high schools. Part of the reduction is due to a projected student decline for 2009-2010. High school staffing levels will continue to be within district guidelines. 	
Librarians	372,015
<ul style="list-style-type: none"> Reduce one librarian at each high school for a total reduction of five FTE positions. 	
Teachers on Assignment	334,057
<ul style="list-style-type: none"> Reduce the five teachers (one per high school) that are currently on assignment assisting other staff to improve instruction. 	
Counselors	222,520
<ul style="list-style-type: none"> Eliminate additional counselors at three high schools added during the 2007-2008 school year, for a total reduction of 3 FTE positions. All high schools will be allocated 6 counselors for the 2009-2010 school year. 	
Campus Police Officers	136,145
<ul style="list-style-type: none"> Reduce one campus police officer at three high schools for a total reduction of three FTE positions. Currently each high school is allocated two campus police officers. 	
Supplemental Positions	37,175
<ul style="list-style-type: none"> Reduce the random number of positions assigned to each high school by five. Currently each high school is allocated 55 random positions. 	
Aide Allocation	66,940
<ul style="list-style-type: none"> The formula for determining aide allocations will be reduced by 10-15 percent. 	
Total High	\$2,505,079
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Schools - Districtwide	
Paraprofessionals - Special Education	254,758
<ul style="list-style-type: none"> Reduce paraprofessional allocation by 17 FTE. 	
New Beginnings	235,000
<ul style="list-style-type: none"> Eliminate the program serving students who have been long-term suspended or expelled. 	
Supplemental Positions	216,530
<ul style="list-style-type: none"> Reduce coaching and co-curricular positions. 	
Library Books	195,517
<ul style="list-style-type: none"> Reduce purchases of library books and media by 50 percent. 	
Direct Allocation	137,575
<ul style="list-style-type: none"> Reduce supplies and services allocations by \$5 per student (6.1 percent). 	
Late Bus	118,000
<ul style="list-style-type: none"> Discontinue late bus service at the middle and high schools. 	
Paraprofessionals - Gifted Education	134,872
<ul style="list-style-type: none"> Eliminate all paraprofessional positions supporting gifted education at the elementary, middle, and high school levels. 	
Parents as Teachers	68,877
<ul style="list-style-type: none"> Reduce five hours per week for each parent educator. Eliminate half-time parent educator position (currently vacant). 	
Total Schools – Districtwide	\$1,361,129
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Total Reductions	<u>\$10,578,251</u>