

ESTIMATED COST OF EACH COMPONENT OF RESTORATION AND REFORM

<u>RESTORATIONS</u>	<u>ESTIMATED ANNUAL COST</u>
Class Size Restoration, All Levels (including New Tech); Estimated +36 Teaching Positions	\$1,914,458
Assistant Principals, Elementary School; 2 Positions Reduced in 2010-11, Restore 2 Positions in 2011-12	\$162,440
Elementary School Programs, Literacy Coaches; +6 Teaching Positions (currently funded by federal stimulus dollars)	\$248,250
Special Education Programs, Grant Funding Lost, Shift to General Fund; +2 Teaching Positions	\$98,250
Special Education Programs, Grant Funding Lost, Shift to General Fund; Contracted Services, ABA, Testing, Extended Year Services	\$147,000
Middle School Programs, World Languages; +2 Teaching Positions	\$89,080
Staff Development--Regular Programs and Special Education Programs; Administrator Travel/Registration, Teacher and Educational Support Personnel (Teacher Aide) Stipends, Substitutes (while participating in professional development activities), Contracted	\$151,730
Extra Curricular Activity Stipends; Restored Funding at 100% of Original Amounts	\$750,000
Library Books and Periodicals	\$100,000
Materials and Supplies; Administrative, Instructional (all programs), Maintenance	\$85,000
Bradford Woods: Restore for the 2011-12 school year. Then increase the fee or find an alternative source of funding going forward.	\$21,200
Honey Creek School Programs, Restored for 1 year; (continuation in 2012 contingent upon community support)	\$18,200
Custodian Positions (6) Reduced After February 2010; +5 Custodian Positions	\$168,335
Maintenance Vehicles	\$15,000
TOTAL UNADJUSTED RESTORATIONS	\$3,968,943
Adj for Media Specialists Restored Previously	\$922,300
Adj for Middle School Family and Consumer Science Restored Previously	\$161,200
TOTAL RESTORATIONS ADJUSTED FOR MEDIA SPECIALISTS AND MIDDLE SCHOOL FACS	\$5,052,443
Adjustment for Reclassification of Non Traditional Programs to "Restorations"	\$445,765
TOTAL RESTORATIONS ADJUSTED FOR MEDIA SPECIALISTS, FACS AND ALTERNATIVE EDUCATION RECLASS	\$5,498,208
 REFORMS	
Elementary School Programs, Literacy Coaches; +8 Teaching Positions (including the 6 "restored" FTE shown above in "restorations" provides 1 literacy coach per elementary school)	\$328,474
Elementary School Programs; +45 Preventionists (1:125 students, 2 per school minimum)	\$680,238
High School Programs; +8 Secondary Content Interventionists	\$259,200
Middle School, Reading and Math Intervention; + 6 Teaching Positions	\$267,240
Non Traditional (Alternative) Programs; +9.5 Teaching Positions and 1 Educational Support Staff	\$445,765
Special Education Programs; +2 Teaching Positions	\$106,110
Lengthen the School Day (requires further study)	\$200,000
High School Programs; Diploma Plus (\$100,000 in Year 2 and Year 3)	\$125,000
Nursing Services; +.5 FTE Registered Nurse	\$19,528
TOTAL UNADJUSTED REFORMS	\$2,431,555
TOTAL REFORMS ADJUSTED FOR MEDIA SPECIALISTS & MS FACS	\$2,431,555
Adjustment for Reclassification of Non Traditional Programs to "Restorations"	-\$445,765
TOTAL REFORMS ADJUSTED FOR MEDIA SPECIALISTS, MS FACS AND RECLASSIFICATION OF ALTERNATIVE ED	\$1,985,790
 ESTIMATED COST OF TOTAL UNADJUSTED RESTORATIONS AND REFORMS	 \$6,400,498
ESTIMATED COST OF TOTAL ADJUSTED RESTORATIONS AND REFORMS (Includes Media Specialists)	\$7,483,998

DESCRIPTION OF THE FINANCIAL COMPONENTS OF RECOMMENDED NEW TYPES OF POSITIONS

LITERACY COACH

Certified Position; paid from the teacher salary schedule; receives teacher benefits

LOWERING CLASS SIZE

The approximate average cost of lowering class size by 1 student is \$52,000 per grade level K-12. The cost is greater at the lower grade levels because the class sizes are smaller. Lowering class size by one student across grades 1 to 3 would cost appr

PREVENTIONIST

This will be a support staff position. The hourly rate for preventionists is expected to be approximately \$9.50 per hour. They will be expected to work a 6 1/2 hour day and will receive the same benefits received currently by Education Support Personnel

READING AND MATH INTERVENTIONIST

Certified Position; paid from the teacher salary schedule; receive teacher benefits

SECONDARY CONTENT INTERVENTIONIST

This will be a support staff position. Interventionists will be paid \$24,000 per year and will have the same benefits as Educational Support Personnel have currently. The estimated cost per full time equivalent position is \$32,400.