

2016-2017 Personnel Allocation Formulae

At the Joint Finance/Human Resources Committee meeting held on November 30, 2015, Joe DeFeo made a motion to increase the average class sizes at the high and middle school levels by one for the 2016-17 school year and by one the year thereafter. Ms. Janice Morreale had concerns and asked Mr. Gardner if there were other areas that could be cut to save money. Mr. Gardner replied that he would follow-up the Executive Cabinet to determine if there were any possibilities. Mr. DeFeo stated that if the administration could provide some options, he would support not increasing the average class size. Ms. Pam Timms seconded the motion. The motion passed 5-1 with Ms. Morreale voting against. This item will be a discussion item on the December 14th Board meeting agenda.

The total savings from eliminating 41.0 positions is \$3,039,576

	FTE's	Avg Salary/Fringe	Total
Middle School	16.5	\$ 74,136	\$ 1,223,244
High School	21.5	74,136	1,593,924
Academies	2.0	74,136	148,272
HCEC	1.0	74,136	74,136
Total	41.0		\$ 3,039,576

The Executive Cabinet would like to recommend the following proposal to refrain from increasing the average class size by one additional student:

- Utilize “current year” savings from RBHS funding shift \$1.1 million
 - Utilize “current year” savings from Reading Coach allocation* 1.2 million
 - Utilize 2016-17 Reading Coach allocation* .8 million
- \$3.1 million**

*The District has been notified that we have been approved for \$1,254,600 to fund reading coaches for 2015-16. We plan to utilize these funds to pay .50 of our current instructional coaches which will free up approximately \$1.2 million this year. The remaining \$50,000 will be used for R2S (Read to Succeed) initial coursework for our teachers.

*For 2016-17, we estimate that the cost to provide the R2S coursework will be \$400,000. This will be funded from the Reading Coach allocation which will leave \$800,000.