

Wayland Public Schools - FY11 Personnel Changes	Net Savings (2)	Impact
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DISTRICT-WIDE

Programmatic Reduction

K-12 Library/Media Department Head Stipend	\$ 7,416	Building principals to oversee this area/assume these administrative duties.
<i>Consolidation in Administrative Staff</i>		
0.5 FTE Benefits Administrator	\$ 22,521	Central Office administrative staff will assume additional responsibilities.
<i>Additional Resources to meet need</i>		
SPED Teaching Assistants for Children's Way	\$ (4,532)	Additional SPED TA positions to support need.
SPED Teaching Assistants for Children's Way	\$ (55,989)	Same comment.

HIGH SCHOOL

Reduction

Administrative Summer Work	\$ 4,920	Reduced time for administrative summer work.
<i>Consolidation in Administrative/Clerical Staff</i>		
Student Supervisor @ 30 hrs/wk	\$ 22,986	HS administrative staff will assume additional responsibilities.
Athletics Secretary @ 5 hrs/week	\$ (4,135)	Increased hours to support time when AD is not present.
0.4 FTE Athletic Director	\$ 40,088	HS administrative staff will assume additional responsibilities.
Department Secretary @ 35 hrs/wk	\$ 28,222	1 HS secretary to provide copy services for all depts through a shared copy c
Department Secretary @ 30 hrs/wk	\$ 24,810	Same comment
Department Secretary @ 35 hrs/wk	\$ 28,945	Same comment
Guidance Secretary @ 35 hrs/wk	\$ 28,945	Guidance Dept will assume additional responsibilities and use of tech will sup
Academic Center Teaching Assistant @ 30 hrs/wk	\$ 18,770	Academic Center director will assume additional responsibilities.

Shift in Resources to meet need

SPED Teaching Assistant @ 30 hrs/wk	\$ (24,087)	Shift from part-time SPED teacher to 2 SPED TAs
SPED Teaching Assistant @ 5.2 hrs/wk	\$ (4,175)	Same comment.
.25 FTE SPED Teacher	\$ 24,202	Same comment.

Reduction/Consolidation in Coach/Advisor Positions

Tennis Assistant Coach	\$ 5,175	Coach. staff reduced to 2 head coaches, 1 asst for combined boys/girls teams
Wrestling Assistant Coach	\$ 5,175	Coaching staff will be reduced to 1 head coach and 1 assistant
Winter Track Head Coach	\$ 6,900	Coach. staff reduced to 1 head coaches, 2 asst for combined boys/girls teams
Amnesty International Advisor	\$ 1,473	May continue in another form or without a stipend.
SADD Advisor	\$ 1,963	Club will be merged with SAP club and retain name.
Business Careers Club Advisor	\$ 1,963	May continue in another form or without a stipend.
Asian Cultures Club Advisor	\$ 1,963	Will become part of World Languages club.
Spanish Club Advisor	\$ 2,950	Will become part of World Languages club.
Outdoors Club Advisor	\$ 2,950	May continue in another form or without a stipend.
Media Services Advisor	\$ 2,950	May continue in another form or without a stipend.
French Club Advisor	\$ 2,950	Will become part of World Languages club.
Musical Advisor	\$ 6,900	Continuation possibly supported by Wayland Schools Community Program.

Programmatic Change

0.5 FTE Classics Teacher	\$ 34,250	.5 FTE Classics teacher moves to English to reflect lower Latin enrollment.
1.0 FTE English Teacher (.4 FTE restored)	\$ 40,396	English teachers will teach 5 vs 4 classes. 5th class will be a required Writing

Programmatic Reductions

0.5 FTE Guidance	\$ -	Restored.
0.4 FTE Art Teacher (.2 FTE restored)	\$ 18,824	Same offerings but one fewer section. Increase class size to accommodate int
0.4 FTE World Language Teacher (.2 FTE restored)	\$ 12,366	Reflects lower participation.
1.0 FTE Science Teacher	\$ 56,497	Reflects lower participation. Same course offerings but fewer sections. May limit ability to double up on science classes.

MIDDLE SCHOOL

Consolidation in Administrative Staff

0.1 FTE Athletic Director	\$ 10,022	MS administrative staff will assume additional responsibilities.
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Shift in Resources to meet need

SPED Teaching Assistant @ 30 hrs/wk	\$ (24,087)	Additional SPED TA needed.
2.5 hrs/week reduction in SPED Secretary hrs	\$ 2,007	Reduced SPED secretary hours needed.
0.2 FTE Science Teacher	\$ (9,463)	

Reduction in 6th grade cluster due to declining enrollment

1 House Leader Stipend	\$ 6,951	Remove 6th grade clusters due to enrollment, increase class sizes to guidelin
1.0 FTE Social Studies Teacher	\$ 56,497	Same comment.
1.0 FTE Science Teacher	\$ 56,497	Same comment.
1.0 FTE Mathematics Teacher	\$ 52,669	Same comment.
1.0 FTE English Teacher	\$ 56,497	Same comment.

Reduction in programs

0.5 FTE Librarian	\$ -	Restored.
1.0 FTE World Language/Classical Studies Teacher	\$ -	Restored.

ELEMENTARY SCHOOLS

Consolidation in Administrative Staff

SPED Secretary @ 10 hrs/wk @ Loker	\$ 8,029	Central Office secretarial staff will assume additional responsibilities.
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Reduction

TA (Designated Sub) @ 28 hrs/wk @ HH	\$ 23,767	Happy Hollow will have 2 versus 3 building subs as compared to FY10.
TA (Designated Sub) @ 28 hrs/wk @ CH	\$ 19,218	Claypit Hill will have 3 versus 4 building subs as compared to FY10.

Additional Resources to meet increased need

SPED Teaching Assistant @ 20 hrs/wk @ HH	\$ (16,308)	Additional SPED TA needed.
SPED Teaching Assistant @ 28 hrs/wk @ CH	\$ (23,156)	Same comment.
SPED Teaching Assistant @ 28 hrs/wk @ CH	\$ (18,182)	Same comment.
0.2 FTE Guidance Counselor @ HH	\$ (18,412)	Additional partial guidance counselor position needed.

Shift in Resources to meet need due to reductions

1.0 FTE Librarian	-	Restored.
Curriculum Coordinators' Secretary	\$ (17,111)	Add'l secretarial hours to support need with reduction in curriculum coord po
0.4 FTE Curriculum Coordinator	\$ 38,774	Partial reduction in position made in FY10, supported with increased sec hrs.

Shift in Resources due to enrollment changes

Kindergarten Teaching Assistant @ 17.5 hrs/wk	\$ 11,759	Reduction in kindergarten teacher position due to lower projected enrollment
0.65 FTE Kindergarten Teacher	\$ 42,704	Reduction in kindergarten TA position due to lower projected enrollment.
1.0 FTE Elementary Teacher @ HH	\$ (56,497)	Additional teacher position due to higher projected enrollment.
1.0 FTE Elementary Teacher @ CH	<u>\$ (56,497)</u>	Additional teacher position due to higher projected enrollment.

\$ 510,219

NOTES:

- (1) The line items marked in **RED** reflect the reductions that were restored given the revised Finance Committee guideline.
- (2) Net savings reflect reductions made to budget. Items listed in parentheses reflect additions made to budget.