

**Proposed Staffing Changes
2010-11 Budget**

Board Approval	Area/Dept	K - 6	7 - 8	9 - 12	District	Total FTE	Estimated Salary	FTE Salary	Estimated Fringes	Estimated Total
Instructional:										
4/12/2010	Reduce Elementary Librarian LO / MW	(0.40)				(0.40)	46,286	(18,514)	(5,486)	(24,000)
4/12/2010	Reduce Elementary Art	(0.20)				(0.20)	46,286	(9,257)	(2,743)	(12,000)
4/12/2010	Reduce Elementary Music (0+.2+.2)	(0.40)				(0.40)	46,286	(18,514)	(5,486)	(24,000)
4/12/2010	Reduce Section of 1st Grade at Boght Hills	(1.00)				(1.00)	46,286	(46,286)	(13,714)	(60,000)
4/12/2010	Reduce Section of 1st Grade at Latham Ridge	(1.00)				(1.00)	46,286	(46,286)	(13,714)	(60,000)
4/12/2010	Reduce Section of 2nd Grade at Latham Ridge	(1.00)				(1.00)	46,286	(46,286)	(13,714)	(60,000)
4/12/2010	Reduce Section of 3rd Grade at Latham Ridge	(1.00)				(1.00)	46,286	(46,286)	(13,714)	(60,000)
4/12/2010	Combine 2nd and 3rd Grade Classes at Maplewood	(1.00)				(1.00)	46,286	(46,286)	(13,714)	(60,000)
4/12/2010	Combine 4th and 5th Grade Classes at Maplewood	(1.00)				(1.00)	46,286	(46,286)	(13,714)	(60,000)
4/12/2010	Reduce Math at Shaker Junior High		(0.40)			(0.40)	46,286	(18,514)	(5,486)	(24,000)
4/12/2010	Reduce Reading AIS at Shaker Junior High		(0.60)			(0.60)	46,286	(27,771)	(8,229)	(36,000)
4/12/2010	Reduce Foreign Language at Shaker Junior High (.2+.2)		(0.40)			(0.40)	46,286	(18,514)	(5,486)	(24,000)
4/12/2010	Reduce Social Studies at Shaker Senior High (.2+.2+.6)			(1.00)		(1.00)	46,286	(46,286)	(13,714)	(60,000)
4/12/2010	Reduce English at Shaker Senior High (.2+.2+.6)			(1.00)		(1.00)	46,286	(46,286)	(13,714)	(60,000)
4/12/2010	Reduce Math at Shaker Senior High			(0.20)		(0.20)	46,286	(9,257)	(2,743)	(12,000)
4/15/2010	Reduce Science at Shaker Senior High			(0.20)		(0.20)	46,286	(9,257)	(2,743)	(12,000)
4/12/2010	Reduce Foreign Language at Shaker Senior High (.2+.2)			(0.40)		(0.40)	46,286	(18,514)	(5,486)	(24,000)
4/12/2010	Reduce Physical Education Senior High			(0.20)		(0.20)	46,286	(9,257)	(2,743)	(12,000)
4/12/2010	Reduce Business Education Senior High			(0.30)		(0.30)	46,286	(13,886)	(4,114)	(18,000)
4/12/2010	Reduce Family & Consumer Science at Shaker Senior High			(0.10)		(0.10)	46,286	(4,629)	(1,371)	(6,000)
4/12/2010	Reduce Art at Shaker High School			(0.20)		(0.20)	46,286	(9,257)	(2,743)	(12,000)
Subtotal - Instructional		(7.00)	(1.40)	(3.60)	-	(12.00)		(555,429)	(164,571)	(720,000)
Non-Instructional:										
4/12/2010	Purchasing Agent Position left Unfilled				(1.00)	(1.00)	65,000	(65,000)	-	(65,000)
4/12/2010	Personnel Assistant II Position left Unfilled				(1.00)	(1.00)	35,000	(35,000)	-	(35,000)
4/12/2010	Eliminate Elementary Building Assistants	(3.00)				(3.00)	32,500	(97,500)	(27,500)	(125,000)
Subtotal - Non-Instructional		(3.00)	-	-	(2.00)	(5.00)		(197,500)	(27,500)	(225,000)
Other:										
4/12/2010	Additional Part-time assistance needed in Purchasing Department					-		16,500	3,500	20,000
4/12/2010	Reduce Administrative Extra Days					-		(21,000)	(4,000)	(25,000)
Subtotal - Other		-	-	-	-	-		(4,500)	(500)	(5,000)
Total		(10.00)	(1.40)	(3.60)	(2.00)	(17.00)		(757,429)	(192,571)	(950,000)

Staffing Changes done during 2009-10 to date:

	K - 6	7 - 8	9 - 12	District	Total FTE
Instructional:					
4/12/2010	Maplewood ESL Increased from .50 FTE to .75 FTE (BOE 11/23/09)	0.25			0.25
Subtotal - Instructional		0.25	-	-	0.25
Non-Instructional:					
4/12/2010	-1.0 FTE Electronic Equipment Mechanic downgraded to Technology Asst. (BOE approved 8/20/09)			(1.00)	(1.00)
4/12/2010	+1.0 FTE Technology Asst. from Electronic Equipment Mechanic downgrade (BOE approved 8/20/09)			1.00	1.00
4/12/2010	-1.0 FTE Deputy Central Registrar/Treasurer downgraded to Part-Time Clerical			(1.00)	(1.00)
4/12/2010	+1.0 FTE Purchasing Agent Funding from Electronic Equipment Mechanic & Dep. Registrar savings			1.00	1.00
4/12/2010	+ 1.0 FTE Health Office Assistant upgraded from Part-time (BOE approved 8/31/09)		1.00		1.00
4/12/2010	+ 1.0 FTE Bus Aide approved during 2009-10 school year (BOE approved 9/21/09)			1.00	1.00
4/12/2010	+1.0 FTE New Suburban Driver required for BOCES program at St. Rose (BOE approved 9/21/09)			1.00	1.00
4/12/2010	Upgrade Custodial Worker to Custodian (BOE approved 3/23/09)			-	-
4/12/2010	Upgrade Maintenance Man to Maintenance Mechanic (BOE approved 3/23/09)			-	-
4/12/2010	Upgrade Maintenance Man to Maintenance Mechanic (BOE approved 6/15/09)			-	-
4/12/2010	Upgrade Maintenance Man to Maintenance Mechanic (BOE approved 6/15/09)			-	-
4/12/2010	Upgrade Salary of Personnell Assistant I (BOE approved 9/21/09)			-	-
4/12/2010	Upgrade Sr. Acct Clerk to Deputy Purchasing Agent (BOE approved 10/26/09)			-	-
4/12/2010	Civil Service Downgrade Sr. Acct Clerk/Sr. Steno replaced by Secretary I (FF)			-	-
4/12/2010	Civil Service Downgrade Sr. Acct Clerk/Sr. Steno replaced by Secretary I (BH)			-	-
4/12/2010	Sr Keyboard Specialist replaced by Keyboard Specialist - 12 months (JHS)			-	-
4/12/2010	Part-time Clerical in Registrar office, downgraded from Deputy Central Registrar			-	-
Subtotal - Non-Instructional		-	-	1.00	2.00
Total		0.25	-	1.00	3.25