Staffing

Budget & Finance Meeting
April 10, 2017
Greenwich Elementary School

2016-17 Average class size: 18.41

3rd day of school enrollment: 221 (currently 224 students = +3)

GES Kindergarten projections for 2017-18: 33 students
Greenwich Elementary School

Open Positions:

- 1.0 FTE Reading Specialist (Retirement)
- 1.0 Full-time Special Education Paraeducator (Retirement)

Recommendations: Replace both the positions
Greenwich Elementary School

Reading Specialist Rationale:

- Tier 2 and Tier 3 intervention for at risk learners
- Serves approximately 50 students
- Critical reading support for children
- Critical in decreasing the number of referrals for special education services

Full-time Special Education Paraeducator Rationale:

- Provides direct support to students in the regular education and special education settings.
- Necessary to properly implement the Read 180 curriculum and instruction in fourth and fifth grades at GES.
Kutztown Elementary School

2016-17 Average class size: 19.11

3rd day of school enrollment: 333 (currently 344 students = +11)

KES Kindergarten projections for 2017-18: 46 students
Kutztown Elementary School

Open Positions:

- 2.0 FTE Elementary Teachers (2 Retirements)
- 1.0 Full-time Special Education Paraeducator (Transfer)

Recommendations:

- Replace 1.0 FTE Elementary position
- Hold Decision to May - 1.0 FTE Elementary position
- Do not replace 1.0 Full-time Special Education Paraeducator
<table>
<thead>
<tr>
<th>KUTZTOWN ELEMENTARY</th>
<th>Kindergarten</th>
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<td>Girls</td>
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<td>K. Fritz</td>
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<th>Fourth</th>
<th>Fifth</th>
<th>TOTALS</th>
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Kutztown Elementary School

Rationale - Retain Position

• Lower class sizes attract families to our district.

• If we remove the position, each year we will have to move a teacher to a different grade level which will require more professional development to ensure continuity of instruction and expertise.

Rationale - Remove Position

• Aligns to prior board decision in 2013 regarding GES (avg. 27 students per class in 2013).

• Projected KES kindergarten enrollment is -19 students.

• Potential savings of $102,844 by not replacing the position.
Kutztown Elementary School

1.0 Full-time Special Education Paraeducator

Recommendations: Do not replace

Rationale:

- We did not replace the position when the individual transferred.

SAVINGS= $39,017
Kutztown Area Middle School

Open Positions:

- 1.0 FTE 8th grade Learning Support Teacher (Resignation)
- 1.0 Full-time Special Education Paraeducator (Retirement)

Recommendations:

- Transfer 1.0 FTE 8th grade Learning Support Teacher from HS
- Do not replace 1.0 Full-time Special Education Paraeducator
Kutztown Area Middle School

1.0 FTE 8th grade Learning Support Teacher

Recommendation: Replace by transfer of Learning Support staff from KAHS

Rationale:

- Deliver the same level of support for literacy and mathematics in the learning support setting, with an opportunity to increase inclusionary support.

SAVINGS = $102,844
Kutztown Area Middle School

1.0 Full-time Special Education Paraeducator

Recommendations: Do not replace

Rationale:

- Special Education enrollment numbers in eighth grade at KAMS do not require this position to be filled.

SAVINGS = $20,024
Kutztown Area High School

Open Positions:

- 1.0 FTE Physics teacher (Resignation)

Recommendation:

- Replace position

Rationale:

- 91 student requests for Physics courses
- Seeking a dually certified teacher in Physics and Biology or Math or Chemistry
Overall Savings

KAMS 1.0 Full-time Special Education Paraeducator = $20,024
KAMS 1.0 FTE 8th grade Learning Support Teacher = $102,844
KES 1.0 Full-time Special Education Paraeducator = $39,017

Total Savings = $161,855 or 0.249 mills