

## FY13 Proposed Guidance Staffing Reductions

School	Level	Projected Enrollment	Current FTE Allocation	Initial Reduction	Additional Reduction	Total Reductions	Budget Book
Bethel Manor	Elem	409	1.0				p. 194
Coventry	Elem	603	1.0				p. 194
Dare	Elem	429	1.0				p. 194
Grafton Bethel	Elem	634	1.0				p. 194
Magruder	Elem	606	1.0				p. 194
Mount Vernon	Elem	516	1.0				p. 194
Seaford	Elem	473	1.0				p. 194
Tabb	Elem	632	1.0				p. 194
Waller Mill	Elem	297	1.0				p. 194
Yorktown	Elem	635	1.0				p. 194
Grafton	Middle	817	2.5				p. 195
Queens Lake	Middle	467	1.5				p. 195
Tabb	Middle	807	2.5	0.5		0.5	p. 195
Yorktown	Middle	719	2.0				p. 195
Bruton	High	632	2.5		0.5	0.5	p. 195
Grafton	High	1297	4.0				p. 195
Tabb	High	1075	4.0		0.5	0.5	p. 195
York	High	1054	3.0				p. 195
YRA*	High	62	1.0		0.5	0.5	p. 195
<b>Division Total</b>			<b>33.0</b>	<b>0.5</b>	<b>1.0</b>	<b>1.5</b>	p. 195

*\*Cut previously identified at work session 1/18/12 in review of magnet and charter programs.*

**Initial Reduction** - cuts proposed in Superintendent's preliminary recommendation

**Additional Reduction** - cuts proposed if \$4.5 million in additional resources not provided by state/local govt

### SOQ Requirement:

**Elementary:** one hour per day per 100 students, one full-time at 500 students, one hour per day additional time per 100 students or major fraction thereof;

**Middle school:** one period per 80 students, one full-time at 400 students, one additional period per 80 students or major fraction thereof;

**High school:** one period per 70 students, one full-time at 350 students, one additional period per 70 students or major fraction thereof

*YCSD currently meets this SOQ at the elementary level and exceeds the SOQ by ~3.75 at the secondary level.*

## FY13 Proposed ACC/ACI Staffing Reductions

School	Level	Projected Enrollment	Current FTE Allocation	Initial Reduction	Additional Reduction	Total Reductions	Budget Book
Bethel Manor	Elem	409	1.0	-1.0		-1.0	p. 136
Coventry	Elem	603	0.0				p. 136
Dare	Elem	429	0.0				p. 136
Grafton Bethel	Elem	634	1.0	0*			p. 136
Magruder	Elem	606	0.0				p. 136
Mount Vernon	Elem	516	0.0				p. 136
Seaford	Elem	473	0.0				p. 136
Tabb	Elem	632	1.0	-1.0		-1.0	p. 136
Waller Mill	Elem	297	0.0				p. 136
Yorktown	Elem	635	0.0				p. 136
Grafton	Middle	817	1.0		-0.5	-0.5	p. 143
Queens Lake	Middle	467	1.0		-0.5	-0.5	p. 143
Tabb	Middle	807	1.0		-0.5	-0.5	p. 143
Yorktown	Middle	719	1.0		-0.5	-0.5	p. 143
Bruton	High	632	1.0				p. 160
Grafton	High	1297	1.0				p. 160
Tabb	High	1075	1.0				p. 160
York	High	1054	1.0				p. 160
<b>Division Total</b>		<b>12102</b>	<b>11.0</b>	<b>-2.0</b>	<b>-2.0</b>	<b>-4.0</b>	

*\*Position at GBES would be converted to provide administrative support for behavioral support classrooms.*

**Initial Reduction** - cuts proposed in Superintendent's preliminary recommendation

**Additional Reduction** - cuts proposed if \$4.5 million in additional resources not provided by state/local govt

## FY13 Proposed Assistant Principal Staffing Reductions

School	Level	Projected Enrollment	Current FTE Allocation	Initial Reduction	Additional Reduction	Total Reductions	Budget Book
Bethel Manor	Elem	409	1.0		0.5	0.5	p. 203
Coventry	Elem	603	1.0				p. 203
Dare	Elem	429	1.0				p. 203
Grafton Bethel	Elem	634	1.0				p. 203
Magruder	Elem	606	2.0		1.0	1.0	p. 203
Mount Vernon	Elem	516	1.0				p. 203
Seaford	Elem	473	1.0				p. 203
Tabb	Elem	632	1.0				p. 203
Waller Mill	Elem	297	1.0		0.5	0.5	p. 203
Yorktown	Elem	635	2.0		1.0	1.0	p. 203
Grafton	Middle	817	2.0				p. 204
Queens Lake	Middle	467	1.0				p. 204
Tabb	Middle	807	2.0				p. 204
Yorktown	Middle	719	2.0				p. 204
Bruton	High	632	2.0				p. 204
Grafton	High	1297	2.0				p. 204
Tabb	High	1075	2.0				p. 204
York	High	1054	2.0				p. 204
YRA	High	62	0.0				
<b>Division Total</b>		<b>12164</b>	<b>27.0</b>	<b>0.0</b>	<b>3.0</b>	<b>3.0</b>	

**Initial Reduction** - cuts proposed in Superintendent's preliminary recommendation

**Additional Reduction** - cuts proposed if \$4.5 million in additional resources not provided by state/local govt

### **SOQ Requirement:**

**Elementary:** .5 FTE at 600 students and one full time at 900 students

**Middle and High:** one to 600 students

### FY13 Instructional Staffing Reductions - Other

<b>MES</b>	<b>Current FTE Allocation</b>	<b>Initial Reduction</b>	<b>Additional Reduction</b>	<b>Total Reductions</b>	<b>Budget Book</b>
Community Outreach Counselor	1.0		\$ 50,000.00	\$ 50,000.00	p. 136

<b>SBO-Instruction</b>	<b>Current FTE Allocation</b>	<b>Initial Reduction</b>	<b>Additional Reduction</b>	<b>Total Reductions</b>	<b>Budget Book</b>
Adult Education Coordinator	0.5	\$ 28,000.00		\$ 28,000.00	p. 191
Associate Director Instruction	1.0		\$ 90,000.00	\$ 90,000.00	p. 198
<b>Total</b>		<b>\$ 28,000.00</b>	<b>\$ 90,000.00</b>	<b>\$ 118,000.00</b>	

**Initial Reduction** - cuts proposed in Superintendent's preliminary recommendation

**Additional Reduction** - cuts proposed if \$4.5 million in additional resources not provided by state/local govt