

## **2017-2018 Budget Development**

### **Summary of Proposed K-12 Instructional Changes**

#### Reductions due to enrollment and program change:

- Eliminate one Secondary Physical Education FTE (retirement)
- Eliminate one LOTE FTE (leave replacement and shared service with Schodack)
- Eliminate 4 Teaching Assistant positions (retirement, leave replacement, mid year assignments created through additional grant funding)
- Eliminate 1-2 teacher aide positions (student need & potential retirement)
- Reduction in instructional coaching FTE from 1.0 to .6 FTE (employee request)

#### Additions to meet district needs:

- Add 2 FTEs for elementary Special Education
- Add 3 FTEs for elementary Academic Intervention
- Add CSE subcommittee chair stipends for 3 elementary schools
- Add Department Chairperson stipends for K-12 & 6-12 departments (LOTE, Art, Music, Technology, Library Media)
- Increase Clubs & Activities stipends to provide advisors for 10 new initiatives