

# BUDGET REDUCTION CONSIDERATIONS FOR 2008-09

*And Their Implications*

Revised by the Columbia Board of Education  
April 3, 2008



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## 2008-09 BUDGET REDUCTION PARAMETERS

*Adopted by the Columbia Board of Education February 11, 2008*

Whether or not an operating levy increase is approved, Columbia Public Schools will be proactive in reducing its current expenditures by an estimated \$5 million for the next fiscal year. Should additional revenues not be realized, Columbia Public Schools will decrease its budget by additional amounts necessary to maintain Board-approved fund balances. While the district will comply with state and federal laws and mandates, all non-mandated programs/personnel will be considered for possible reduction, with prioritization given to the Board of Education goals. The following parameters will guide the planning for program and personnel reductions should increased revenues not be realized.

1. The district will adhere to Board-adopted policies pertaining to reduction in force if necessary. Reduction in staffing will be accomplished through attrition when possible.
2. The district will not plan to have classes larger than Department of Elementary and Secondary Education minimum standards.
3. The district will consider recurring as well as one-time expenditures for reductions/elimination.
4. The district will consider the delay of planning document timelines.
5. The district will work toward multi-year teacher/staff compensation plans to maintain consistency in budget planning.
6. The district will continue to explore alternative funding opportunities.
7. The district cannot commit to the operation of the current district salary schedules.

# PRIORITY 1 REDUCTIONS

*Short Description*

**PRIORITY 1 REDUCTIONS APPROVED BY THE COLUMBIA  
BOARD OF EDUCATION APRIL 3, 2008**

**PRIORITY 2 AND PRIORITY 3 REDUCTIONS STILL UNDER  
CONSIDERATION**

NOTE: For all professional FTE, an average cost of \$60,500 is used, which covers an average teacher salary plus benefits.

These items would have the least impact on students and Board of Education goals 1 and 2 (to increase student achievement and eliminate achievement disparities)

## Priority 1 Reductions

Item	Description	FTE	Savings	Implications	Detail Page
1	Reduce community relations supply, print, and operating budgets		\$42,627	Reduction of the community relations budget by 24% from 2007-08 budgeted amount of \$155,885, impacting community-wide communications strategies.	30
2	Reduce athletic/activity budgets, including travel		\$51,822	The majority of this budget is spent at the high school level. Coupled with the rising cost of gasoline, this could result in fewer student participation activities.	25
3	Reduce summer school professional payrolls from two to one		\$2,000	Summer school teachers receive pay at end of session rather than two times.	37
4	Reduce Assessment For Learning positions	1.00	\$60,500	This reduction would eliminate one of two AFL instructional specialists, reducing the district's capacity to provide district-wide support of building-level efforts and eliminating building-level support at Rock Bridge High School.	26
5	Reduce Positive Behavior Support specialists	1.00	\$75,000	This is a reduction of one-third of the support staff for the Positive Behavior Support district-wide initiative which will limit the technical assistance and training that can be provided schools.	31
6	Reduce instructional technology specialists	1.00	\$60,500	Reductions in the number of instructional technology specialists would impede the effectiveness of the district's implementation of technology to enhance instruction in classrooms.	26
7	Reduce curriculum positions	2.00	\$125,000	The professional staff that provides departmental and curriculum support to our district will be reduced by merging and realigning responsibilities so that individual coordinators assume additional coordination and/or teaching duties.	27

Item	Description	FTE	Savings	Implications	Detail Page
8	Reduce instructional specialists	2.00	\$121,000	<b>Changed from 4 FTE to 2—Item 111 in Priority 2 changed from 4 FTE to 6</b> Reduction of 2 FTE will result in the elimination of positions at both the secondary and elementary levels, negatively impacting our capacity to provide support for classroom teachers to improve instruction, lead professional collaboration around student work, and deliver student acceleration and intervention.	27
9	Eliminate Positive Behavior Support stipends to teacher leaders		\$45,600	Teachers providing support to their buildings for the Positive Behavior Support district-wide initiative would no longer receive the \$1,500 stipend they receive for work outside their contracted time.	31
10	Eliminate Superuser stipends (60 teachers)		\$92,340	Superusers are the front line in the buildings for any issues with the teacher access center. This includes attendance, assignments and grades. Instructional and Information Technology Services cannot guarantee a quick turnaround or resolution if the call volume increases due to not having front-line support in the buildings.	37
11	Reduce curriculum department instructional budgets		\$110,078	These savings represent a reduction of 12%, on average, in the instructional budgets (materials and supplies) for each subject area department.	28
12	Reduce curriculum assessment budgets		\$102,843	This reduction represents a 32% decrease in the amount spent for the scoring of common district assessments and a reduction in amounts budgeted for standardized testing.	28
13	Reduce curriculum revisions budgets		\$35,966	This savings represents a reduction of 38% in the amount spent in teacher release time and stipends paid to revise curriculum.	28

Item	Description	FTE	Savings	Implications	Detail Page
14	Reduce curriculum professional development budgets		\$154,021	This savings represents an average reduction of 20% in professional development funds budgeted for each curriculum area. The budget for speakers' fees is being reduced by 65%.	28
15	Reduce curriculum textbook budgets		\$297,974	These savings are possible because the curriculum review cycle necessitated sizable textbook adoptions in recent years that do not have to be repeated in 2008-09.	29
16	Reduce office of curriculum and instruction budget		\$34,052	<b>Changed to \$34,052—Item 110 added in Priority 2</b> This savings includes a 20% reduction in operating budgets managed by the office of the Chief Academic Officer to respond to unanticipated building needs for textbook replacement and professional development.	29
17	Extend curriculum review cycle		\$579,000	By adding a sixth year to the district's curriculum program review cycle, the district will be able to realize a savings in the costs associated with curriculum implementation.	29
18	Reduce general operating budgets for early childhood special education		\$15,769	Reduction in materials and supplies.	24
19	Reduce elementary building budgets		\$77,450	Reduction in materials, instructional supplies, professional development, and field trips.	24
20	Reduce early childhood operating budgets		\$20,000	Reduction in materials, instructional supplies, and other supplies.	24
21	Reduce guidance office budgets		\$70,500	Reduction of guidance budget by 44% from the 2007-08 budget.	31
22	Increase employee wait time for insurance coverage for non-certificated support staff to 90 days		\$160,332	May reduce some applicant interest. Eliminates potential abuses of benefits.	33

Item	Description	FTE	Savings	Implications	Detail Page
23	Eliminate overtime pay on 8-hour day and only comply with 40-hour work week requirement		\$25,000	Creates more flexibility to manage work week and stay in budget.	33
24	Reduce overtime hours by half		\$212,000	May reduce ability to respond in a timely manner. Will require oversight process.	34
25	Eliminate insurance coverage for part-time employees (increase to 25 hours per week)		\$163,121	<b>Changed from 30 hours to 25 hours</b> Reduces current benefits to 78 employees.	34
26	Reduce central office administrative contracts by two days by closing district facilities (29 FTE)		\$22,782	Reduces compensation for current employees; less time to do job.	35
27	Reduce principals and assistant principals' by two days by closing facilities (57 FTE)		\$43,340	Reduces compensation for current employees; less time to do job.	35
28	Reduce instructional aide contract by two days (67 FTE)		\$15,542	Reduces compensation for current employees; less time to do job.	35
29	Reduce general supervision stipends for bus duty, detention, and supervision before and after school			<b>Moved to Priority 2</b>	
30	Eliminate Ventures training interview stipend for support to Human Resources		\$5,000	Will decrease number of in-depth interviews Human Resources can conduct.	35
31	Reduce Instructional and Information Technology operating budgets, Data Services		\$22,132	Will impact ability to produce or turn around reports in a timely manner.	38
32	Reduce Instructional and Information Technology operating budgets, Network Services		\$163,510	Possible delay of repair and maintenance of equipment. Could eliminate certain preventive maintenance activities.	38

Item	Description	FTE	Savings	Implications	Detail Page
33	Reduce Minority Student Achievement Network operating budgets		\$16,285	<b>Split between Priority 1 and Priority 2—see Item 112 in Priority 2</b> The district will be able to continue its efforts to expand the ACT preparation program. However, this will result in limited participation of students in the MSAN conferences.	25
34	Outsource print services	1.00	\$50,000	Increase service to departments and buildings coupled with item 36.	38
35	Eliminate earthquake coverage on district's property insurance		\$144,766	Assume risk of earthquake damage.	39
36	Rebid district-wide copy machine contract		\$150,000	Improved equipment at buildings and pricing to district.	39
37	Reduction of personal appliances from classrooms and offices for utility savings		\$250,000	Will reduce convenience and flexibility for teachers and staff.	39
38	Eliminate indoor pay phones with low usage (20 @ \$900 per year)		\$18,000	Minimal impact, as outdoor phones would stay. Students would have to use cell phones.	40
39	Reduce central office budgets		\$44,950	Reduction of central office supply, printing (staff directory), professional development, postage, and dues expenditures.	40
40	Reduce Building Services general operating budget		\$120,493	Delay of repair and maintenance services. Not able to provide all needed supplies and consumables.	40
41	Reduce Business Services budgets		\$15,974	Reduced supply budgets and professional development for professional staff.	40
42	Reduce Board of Education operating budget		\$64,777	Reduction of the Board of Education budget by 18% from the 2007-08 budget.	31
43	Reduce Positive Behavior Support office budget		\$1,650	Reduce Positive Behavior Support office budget by 10% from the 2007-08 budget and no new activities, which will cause PBS to move more slowly into the classroom setting.	32
44	Reduce safety/security operating budgets			<b>Moved to Priority 2</b>	

Item	Description	FTE	Savings	Implications	Detail Page
45	Reduce secondary building budgets		\$81,414	This is a 10% budget reduction of all building-level budgets and will result in a reduction of instructional supplies, professional development, and field trips.	25
46	Reduce special education services to private school students to state minimum requirements		\$44,905	Reduction by 43% of special education services provided to private school students.	32
47	Reduce Superuser stipend for NetIEP		\$20,000	Reduction by 50% of stipends paid for NetIEP Superusers. NetIEP is becoming more familiar to users, therefore requiring less staff support.	32
48	Change special education model at middle school level	12.00	\$200,000	Changing of the middle school delivery model from providing paraprofessionals by team to providing paraprofessionals as determined through the IEP process.	32
49	Reduce special education support to Newton summer school program			<b>Moved to Priority 2</b>	
50	Reduce special education administrative operating budget		\$11,155	Reduction by 5% of special education office budget.	33
51	Reduce vocational operating budgets		\$119,424	Reduced potential to seek increased matching funds for vocational programs. This also will reduce the daily operating budgets of the Columbia Area Career Center.	25
52	Reduce model school operating budget (West Boulevard Elementary School)		\$20,763	Reduction in materials, instructional supplies, and professional development.	24
53	Eliminate English Language Learners position no longer support by state funding	1.00	\$0	Budget-neutral loss of grant funding, Title V.	29

Item	Description	FTE	Savings	Implications	Detail Page
54	Increase classroom size at gifted center (reduce FTE)			<b>Moved to Priority 2</b>	
63	Reduce permanent substitutes	17.00	\$180,200	<b>Moved from Priority 2</b> Limited ability to respond consistently to building needs.	36
64	Eliminate prorated insurance payment to part-time employees from 2003-04 budget cuts		\$72,910	<b>Moved from Priority 2</b> Reduces current benefit to grandfathered employees.	36
65	Reduce teacher, nurse, home-school communicator, Parents As Teachers, occupational therapist, physical therapist, and other professional staff contract days by 1 day (1,549 FTE)		\$467,726	<b>Moved from Priority 2</b> Reduces compensation for current employees; less time to do job.	36
74	Reduce contracted services for research		\$34,684	<b>Moved from Priority 2</b> The Office of Research, Assessment, and Accountability relies on technical services provided by OSEDA, which would be reduced by 67%, resulting in less capacity for data analysis.	30
89	Elimination of fifth-grade strings program for one year only	0.61	\$36,905	<b>Moved from Priority 2</b> This reduction would eliminate the fifth-grade strings program during 2008-09. In the 2009-10 year, the equivalent FTE would be required to be reinstated at the middle level.	30
109	Eliminate doctoral stipends (27 administrators, stipend plus benefits)		\$55,446	<b>New—see Item 69 in Priority 2</b> Reduces current compensation for employees; 7 of 12 districts reward doctoral degrees	37

**TOTAL PRIORITY 1:**

**38.61 FTE**

**\$5,229,228**

# PRIORITY 2 REDUCTIONS

*Short Description*

**PRIORITY 1 REDUCTIONS APPROVED BY THE COLUMBIA  
BOARD OF EDUCATION APRIL 3, 2008**

**PRIORITY 2 AND PRIORITY 3 REDUCTIONS STILL UNDER  
CONSIDERATION**

These items would have more impact on students and Board of Education goals 1 and 2 (to increase student achievement and eliminate achievement disparities)

## Priority 2 Reductions

Item	Description	FTE	Savings	Implications	Detail Page
29	Reduce general supervision stipends for bus duty, detention, and supervision before and after school		\$130,000	<b>Moved from Priority 1</b> This reduction will mean teachers, administrators, counselors, home-school administrators, counselors, nurses, etc. (professional salaried employees), will need to cover these duties as a part of their normal work day. The supervisor duties could be equally distributed among all employees at a site or on a rotating basis. This will reduce additional collaborative work being done before and after school and reduce the availability of our employees to be responsive to students before and after school.	43
44	Reduce safety/security operating budgets		\$12,780	<b>Moved from Priority 1</b> Limit purchase of safety/security supplies and school resource officer's extra hours.	53
49	Reduce special education support to Newton summer school program		\$118,000	<b>Moved from Priority 1</b> Reduction by 50% of support provided to students with disabilities enrolled in the Newton summer school program.	48
54	Increase classroom size at gifted center (reduce FTE)	1.00	\$60,500	<b>Moved from Priority 1</b> This reduction of 1 FTE will be achieved by increase in gifted class size in areas least impactful to students.	45
55	Reduce school-community staff	.50	\$25,000	Reduction of the community relations staff by .50 FTE unless grant funds to support the position are received.	48
56	Additional curriculum department reduction of instructional budgets		\$63,374	These additional savings represent a further reduction of 7% in instructional budgets that provide supplies and equipment in each subject area for all schools, for a total reduction of 19%.	45

Item	Description	FTE	Savings	Implications	Detail Page
57	Additional curriculum department reduction of assessment budgets		\$12,500	This represents an additional reduction in the English Language Learners and elementary math assessment budgets.	45
58	Additional curriculum department reduction of curriculum revision		\$27,200	This savings represents an additional 30% reduction in funds dedicated to curriculum revision.	46
59	Additional curriculum department reduction of professional development		\$115,886	This savings represents an average reduction of 50% in professional development for each curriculum area.	46
60	Additional curriculum department reduction of textbook budget		\$52,897	Further reductions in the textbook budget would be achieved through a reduction in the purchase of consumable materials in language arts and by reducing the budget allocated to our media centers for book purchase by 10%.	46
61	Increase elementary classroom size			<b>Moved to Priority 3 on March 20, then moved back to Priority 2 on April 3</b> Increased class size ratios.	42
62	Reduce guidance FTE (.50 elementary, .50 secondary)	1.00	\$60,500	Reduction of 1.00 FTE will be absorbed by restructuring assignments.	48
63	Reduce permanent substitutes			<b>Moved to Priority 1</b>	
64	Eliminate prorated insurance payment to part-time employees from 2003-04 budget cuts			<b>Moved to Priority 1</b>	
65	Reduce teacher, nurse, home-school communicator, Parents As Teachers, occupational therapist, physical therapist, and other professional staff contract days by 1 day (1,549 FTE)			<b>Moved to Priority 1</b>	

Item	Description	FTE	Savings	Implications	Detail Page
66	Reduce teacher, nurse, home-school communicator, Parents As Teachers, occupational therapist, physical therapist, and other professional staff contract days by 1 additional day (1,549 FTE)		\$467,726	Reduces compensation for current employees; less time to do job.	51
67	Reduce support staff and administrative support staff by 1 day (683 FTE)		\$75,072	Reduces compensation for current employees; less time to do job.	52
68	Reduce support staff and administrative support staff by 1 additional day (683 FTE)		\$75,072	Reduces compensation for current employees; less time to do job.	52
69	Eliminate doctoral stipends (29 teachers, stipend plus benefits)		\$59,553	<b>Split between Priority 1 and Priority 2—see Item 109 in Priority 1</b> Reduces current compensation for employees; 7 of 12 districts reward doctoral degrees	52
70	Reduce number of extra day contracts		\$100,000	Reduces compensation for current employees; less time to do job.	52
71	Eliminate Instructional and Information Technology Services position, Network Services	1.00	\$50,000	Increased response time to buildings for service.	53
72	Eliminate one Business Services support staff position	1.00	\$30,000	Reduced service to employees and public on payroll, purchase orders, bidding, and accounts payable matters.	53
73	<b>Reworded</b> Eliminate free busing as it is presently configured by exploring options and maintaining programs to the extent possible (Ridgeway Elementary School)		\$250,000	Parents would have to provide transportation. Increase attendance at schools of residence.	54

Item	Description	FTE	Savings	Implications	Detail Page
74	Reduce contracted services for research			<b>Moved to Priority 1</b>	
75	Reduce and restructure positions to one in Safety and Security	1.00	\$60,000	A centralized safety/security coordinator to serve the entire district will create a greater reliance on school resource officers and law enforcement.	54
76	Reduce MAC Scholars coordinator position	.50	\$30,250	We now have over 300 MAC Scholars and the program now exists at all secondary schools. Reduction of this position would provide less support to MAC Scholars sponsors and may result in fewer activities and fewer students.	43
77	Reduce sections at secondary level			<b>Moved to Priority 3 on March 20, then moved back to Priority 2 on April 3</b> Reductions of sections at the secondary level will result in larger class sizes, especially core classes (28 to 30 students) in some secondary buildings. This is especially problematic at the high schools, where the first class of students (class of 2010) must meet an additional math, science, and personal finance requirement.	44
78	Reallocate assistant principal duties for summer school		\$50,000	This reallocation would mean that the time spent preparing for the next school year would be limited, especially as it relates to assisting students with transition issues.	44
79	Reduce outreach counselors (Substance Abuse Task Force)	1.00	\$60,500	Reduction of 1.00 FTE of outreach counseling will reduce the responsive services provided to students.	49
80	Reduce instructional aide position (Douglass High School)	1.00	\$22,000	The reduction will result in less support of children.	49
81	Replace Bachelor of Science nurses with licensed practical nurses		\$58,000	Replacing 2 BSNs with 2 LPNs will allow for continued services to students while using resources efficiently.	49

Item	Description	FTE	Savings	Implications	Detail Page
82	Eliminate behavioral consulting services (psychological services)		\$18,488	Elimination of use of community behavioral consulting services unless required on a case-by-case basis.	50
83	Eliminate Superuser stipends for NetIEP		\$20,000	Eliminate remaining stipends for NetIEP support staff.	50
84	Reduce model school program (West Boulevard Elementary School)	.50	\$41,475	Reduction in supplies, professional development, and the Stand By Me program.	42
85	Reduce coordinator of gifted education to .50 FTE	.50	\$30,250	This reduction will impact the leadership capacity of this program.	51
87	Reduce additional technology coach (instructional technology specialist)	.50	\$30,250	<b>.50 FTE moved from Priority 3</b> Reduction by .5 FTE rather than a full FTE will allow us to accomplish this reduction through attrition. The Instructional and Information Technology Services department has already been asked to forego a full FTE under Priority 1. While the rate at which the technology plan can be implemented will be impacted, it will be less so than if reduced by a full FTE.	46
90	Reduce additional instructional coaches	4.00	\$242,000	<b>4 FTE moved from Priority 3— see Item 111 in Priority 2</b> This would mean a total reduction in instructional coaches (literacy and/or math) of 12 FTE.	47
91	Reduction of club stipends (Substance Abuse Task Force)		\$100,000	<b>Moved from Priority 3</b> Reduction of the number of after-school activities the school district could sponsor for students.	51
96	Reduce additional permanent substitutes	5.00	\$53,000	<b>Moved from Priority 3</b> Loss of jobs and limited ability to respond consistently to building needs.	52
98	Eliminate one Instructional and Information Technology Services full-time support position, Data Services	1.00	\$54,000	<b>Moved from Priority 3</b> Accomplished through attrition. The workload in this department continues to increase. Projects will need to be reprioritized and will experience delays.	54

Item	Description	FTE	Savings	Implications	Detail Page
99	Eliminate additional Instructional and Information Technology Services position, Network Services	1.00	\$50,000	<b>Moved from Priority 3</b> Accomplished through attrition. The workload in this department continues to increase. Projects will need to be reprioritized and will experience delays.	55
100	Reduce Parents As Teachers FTE	1.00	\$50,000	<b>Moved from Priority 3</b> Longer wait time to receive services; fewer resources to reach at-risk populations and parent meetings.	42
103	Eliminate summer minority intern program		\$50,000	<b>Moved from Priority 3</b> Will reduce role modeling in elementary summer school program and reduce future teacher job shadowing experience.	44
106	Replace additional Bachelor of Science nurses with licensed practical nurses	2.00	\$58,000	<b>Moved from Priority 3</b> Replacing 2 BSNs with 2 LPNs will allow for continued services to students while using resources efficiently.	55
108	Additional reduction in model school program (West Boulevard Elementary School)	1.00	\$90,000	<b>Moved from Priority 3</b> Reduction in supplies, professional development, the Stand By Me program, and specialist to support the tutoring program.	43
110	Reduce office of curriculum and instruction budget		\$18,000	<b>New—See Item 16 in Priority 1</b> This savings represents a reduction in funds allocated for student travel to academic competitions.	47
111	Reduce instructional specialists	6.00	\$363,000	<b>Changed from 4 FTE to 6—Item 8 in Priority 1 changed from 4 FTE to 2)—see Item 90 in Priority 2</b> Reduction of 6 FTE will result in the elimination of positions at both the secondary and elementary levels, negatively impacting our capacity to provide support for classroom teachers to improve instruction, lead professional collaboration around student work, and deliver student acceleration and intervention.	47

Item	Description	FTE	Savings	Implications	Detail Page
112	Additional reduction of Minority Student Achievement Network budgets		\$20,000	<b>New—see Item 33 in Priority 1</b> We will not be able to expand the ACT preparation program or the number of students we take to the MSAN fall conference.	44

**TOTAL PRIORITY 2:**

**55.00 FTE**

**\$4,837,523**

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# PRIORITY 3 REDUCTIONS

*Short Description*

**PRIORITY 1 REDUCTIONS APPROVED BY THE COLUMBIA  
BOARD OF EDUCATION APRIL 3, 2008**

**PRIORITY 2 AND PRIORITY 3 REDUCTIONS STILL UNDER  
CONSIDERATION**

These items would have the most impact on students and Board of Education goals 1 and 2 (to increase student achievement and eliminate achievement disparities)

## Priority 3 Reductions

Item	Description	FTE	Savings	Implications	Detail Page
61	Increase elementary classroom size	14.50	\$877,250	<b>Moved from Priority 2 on March 20, then moved back to Priority 2 on April 3</b>	
77	Reduce sections at secondary level	10.00	\$605,000	<b>Moved from Priority 2 on March 20, then moved back to Priority 2 on April 3</b>	
86	Reduce additional Positive Behavior Support coach position	1.00	\$75,000	There would be very little district-wide support, causing PBS to struggle with its existence.	60
87	Reduce additional technology coach (instructional technology specialist)	.50	\$30,250	<b>Split between Priority 2 and Priority 3</b> Reduction of an additional .5 FTE would further reduce the rate at which the technology plan can be implemented to positively impact learning.	59
88	Additional increase in classroom size at gifted center	1.00	\$60,500	An FTE reduction in the grades 3-5 EEE program would increase class size from the current average of 11 to 12 students per class to an average class size of 12 to 13 students.	59
89	Elimination of fifth-grade strings program for one year only			<b>Moved to Priority 1</b>	
90	Reduce additional instructional coaches	6.00	\$363,000	<b>4 FTE moved to Priority 2</b> Deeper cuts in instructional coach FTE would eliminate additional literacy and some mathematics coach positions.	60
91	Reduction of club stipends (Substance Abuse Task Force)		\$100,000	<b>Moved to Priority 2</b>	
92	Increase elementary classroom size	15.50	\$937,750	Increased class size ratios; need to have split grade level classrooms and instructional aides.	58
93	Reduce or eliminate playground supervisors		\$300,000	Decreased time for teachers to manage non-instructional issues.	58

Item	Description	FTE	Savings	Implications	Detail Page
94	Reduce guidance counselors (1.0 FTE elementary and .50 secondary)	1.50	\$90,750	Reduction of counselors would cause a reduction in support services provided directly to students.	60
95	Reduce additional guidance counselors (1.0 FTE elementary and .50 secondary)	1.50	\$90,750	Reduction of counselors would cause a reduction in support services provided directly to students.	61
96	Reduce additional permanent substitutes	5.00	\$53,000	<b>Moved to Priority 2</b>	
97	Additional review of extra day contracts		\$100,000	Reduces compensation for current employees; less time to do job.	61
98	Eliminate one Instructional and Information Technology Services full-time support position, Data Services	1.00	\$54,000	<b>Moved to Priority 2</b>	
99	Eliminate additional Instructional and Information Technology Services position, Network Services	1.00	\$50,000	<b>Moved to Priority 2</b>	
100	Reduce Parents As Teachers FTE	1.00	\$50,000	<b>Moved to Priority 2</b>	
101	Eliminate MAC Scholars coordinator position	.50	\$30,250	The elimination of the MAC Scholars coordinator could result in fewer students, fewer activities, less definition of the program, and less support at the high school level for students moving from regular education to advanced placement or honors.	58
102	Reduce additional sections at secondary level	11.25	\$680,625	This reduction would mean larger class sizes, reduction of support in Success Centers, reduction of course offerings, and possible elimination of support programs like credit recovery.	59
103	Eliminate summer minority intern program		\$50,000	<b>Moved to Priority 2</b>	

Item	Description	FTE	Savings	Implications	Detail Page
104	Eliminate after-school activity buses (Substance Abuse Task Force)		\$17,400	This would mean that some of our most at-promise students may not be able to stay after school for tutoring or clubs at the middle and junior high level.	61
105	Reduce additional outreach counselors (Substance Abuse Task Force)	1.60	\$96,800	Reduction of additional 1.60 FTE of outreach counseling will reduce the responsive services provided to students.	62
106	Replace additional Bachelor of Science nurses with licensed practical nurses	2.00	\$58,000	<b>Moved to Priority 2</b>	
107	Eliminate special education support to Newton summer school program		\$118,000	Eliminates support provided to children with disabilities at the Newton summer school program.	62
108	Additional reduction in model school program (West Boulevard Elementary School)	1.00	\$90,000	<b>Moved to Priority 2</b> Reduction in supplies, professional development, the Stand By Me program, and specialist to support the tutoring program.	

**TOTAL PRIORITY 3:**

**40.35 FTE**

**\$2,991,075**

# PRIORITY 1 REDUCTIONS

*Detail*

**PRIORITY 1 REDUCTIONS APPROVED BY THE COLUMBIA  
BOARD OF EDUCATION APRIL 3, 2008**

**PRIORITY 2 AND PRIORITY 3 REDUCTIONS STILL UNDER  
CONSIDERATION**

These items would have the least impact on students and Board of Education goals 1 and 2 (to increase student achievement and eliminate achievement disparities)

# PRIORITY 1 REDUCTIONS

## ELEMENTARY EDUCATION, GRADES PREK-5

### **Item 18: Reduce general operating budgets for early childhood special education**

#### **Implications**

This will result in a reduction in materials and supplies to support this program.

### **Item 19: Reduce elementary building budgets**

#### **Implications**

This will result in a reduction in materials, instructional supplies, professional development, and field trips at the elementary level.

### **Item 20: Reduce early childhood operating budgets**

#### **Implications**

This will result in a reduction in materials and supplies to support this program.

### **Item 52: Reduce model school operating budget (West Boulevard Elementary School)**

#### **Implications**

This will result in a reduction in materials, supplies, and professional development to support this program.

## SECONDARY EDUCATION, GRADES 6-12

### **Item 2: Reduce athletic/activity budgets, including travel**

#### **Implications**

The majority of the athletic/activity travel budget is spent at the high school level. Boosters sometimes help supplement athletic travel, especially long distances. Fortunately, for the 2008-09 school year, all football travel at both Hickman and Rock Bridge high schools is within the state. This could result in participation in fewer activities that require travel.

### **Item 33: Reduce Minority Student Achievement Network operating budgets**

#### **Implications**

The district will be able to continue its efforts to expand the ACT preparation program. However, this will result in limited participation of students in the MSAN conferences.

### **Item 45: Reduce secondary building budgets**

#### **Implications**

This is a 10 percent budget reduction of all building-level budgets and will result in a reduction of instructional supplies, professional development, and field trips.

### **Item 51: Reduce vocational operating budgets**

#### **Implications**

This reduction reduces potential to seek increased matching funds for vocational programs. This would also be a reduction in the daily operating budget of the Columbia Area Career Center.

## CURRICULUM AND INSTRUCTION SUPPORT

### **Item 4: Reduce Assessment For Learning positions**

FTE: 1

#### **Implications**

Assessment For Learning (AFL) is a district initiative based upon sound research that shows that the proper use of formative assessment can dramatically increase student achievement, with the greatest gains being realized for the lowest achieving students. Columbia Public Schools AFL instructional specialists assist teachers in the implementation of AFL principles through the integration of technology and balanced assessment practices. During 2007-08, building teams were trained in the tenets of AFL, and these building teams will in turn train all teachers in each school, with the goal being full implementation of AFL by spring 2010. This reduction will eliminate one of two AFL instructional specialists, reducing the district's capacity to provide district-wide support of building-level efforts and eliminating the building-level support targeted at Rock Bridge High School in 2007-08.

### **Item 6: Reduce instructional technology specialists**

FTE: 1

#### **Implications**

As a part of the district technology plan, Columbia Public Schools is investing not only in technology equipment but also in the professional development and leadership necessary to use it appropriately to enhance instruction. The primary focus of the instructional technology specialist is to enrich and support teaching and learning while strengthening the technology skills of students, teachers, administrators, and staff. Instructional technology specialists are assigned by cohorts to assist with cohort initiatives. Instructional technology specialists provide district-level instruction, guidance, and support to teachers, media specialists, and administrators regarding the use of technology to enhance instruction and student learning. They also provide one-on-one support and guidance, serving as instructional coaches, working with teachers and media specialists for instructional collaboration and team teaching. There are currently 5 FTE staffing this department. Reductions in the number of FTE on this team will impede the effectiveness of the district's implementation of technology to enhance instruction in classrooms, and would

decrease the rate at which the technology plan can be implemented to positively impact learning.

## **Item 7: Reduce curriculum positions**

FTE: 2.0

### **Implications**

The professional staff that provides departmental and curriculum leadership and support to our district will be reduced by merging and realigning responsibilities, so that individual coordinators assume additional coordination and/or teaching duties.

## **Item 8: Reduce instructional specialists**

FTE: 2

### **Implications**

Literacy coaches partner with teachers and administrators in each of our schools to create and sustain instructional practices that improve student achievement and understanding in literacy. Coaches are responsible for providing professional development, working in classrooms with teachers to improve instruction, planning and conducting regular grade-level team meetings around student work and learning, and monitoring student progress and planning for intervention. Reduction of 2 FTE will result in the elimination of some literacy coach positions at both the secondary and elementary levels, negatively impacting the capacity to:

- Provide support for individual teachers
- Facilitate grade-level meetings
- Monitor district assessment completion and data entry
- Plan and facilitate building-level assessment scoring
- Analyze building-level literacy data
- Facilitate and monitor SB319 instructional literacy plans
- Provide professional development around assessment and instruction
- Develop and disseminate model lessons by literacy experts
- Organize, evaluate, and purchase appropriate reading materials for a variety of reading levels
- Teach reading intervention classes in our secondary schools

## **Item 11: Reduce curriculum department instructional budgets**

### **Implications**

These savings represent a reduction of 12 percent, on average, in the instructional budgets (materials and supplies) for each subject area department. The elementary physical education budget in 2008-09 will be 60 percent less than the prior year, due to the one-time purchase of equipment in 2007-08. This reduction also reflects a 25 percent cut in consultant services for the implementation of *Great Expectations!*

## **Item 12: Reduce curriculum assessment budgets**

### **Implications**

This reduction represents a 32 percent decrease in the amount spent for the scoring of common district assessments in language arts, enabled in part by the scheduling of early release and collaboration days in the 2008-09 proposed calendar, to allow for scoring and collaboration around student work on common district assessments. This reduction also reflects a reduction in amounts budgeted for standardized testing.

## **Item 13: Reduce curriculum revisions budgets**

### **Implications**

This savings represents a reduction of 38 percent in the amount spent in teacher release time and stipends paid to revise curriculum. More of this work will need to be done after school and during the summer for in-service credit.

## **Item 14: Reduce curriculum professional development budgets**

### **Implications**

This savings represents an average reduction by 20 percent in professional development funds budgeted for each curriculum area, and in some cases more, depending on the curriculum department's needs. Sizable economies will be realized through the reduction in centralized training for Assessment For Learning teams, which is professional development taking place at the building level during 2008-09. Contracted services (speakers' fees) will be reduced by 65 percent.

## **Item 15: Reduce curriculum textbook budget**

### **Implications**

These savings are possible because the curriculum review cycle necessitated sizable textbook adoptions in recent years that do not have to be repeated in 2008-09. Recent adoptions in English Language Learners, foreign language, science, and social studies represented significant expenditures in previous years; curriculum areas requiring textbook funds in 2008-09 represent areas with fewer numbers of less expensive books required. This level of textbook savings cannot be sustained over time.

## **Item 16: Reduce office of curriculum and instruction budget**

### **Implications**

This savings represents a 20 percent reduction in operating budgets managed by the office of the Chief Academic Officer to respond to unanticipated building needs for textbook replacement and professional development.

## **Item 17: Extend curriculum review cycle**

### **Implications**

By adding a sixth year to the district's curriculum program review cycle, the district will be able to realize a savings in the costs associated with curriculum implementation, by postponing implementation for those departments previously scheduled to implement during 2008-09 (K-5 and 6-8 mathematics, health sciences 9-12, physical education 6-12, and journalism 8-12). This year would be used to conduct professional development in the revised curriculum and develop common assessments, in the year prior to implementation.

## **Item 53: Eliminate English Language Learners position no longer supported by state funding**

FTE: 1

### **Implications**

The district will lose federal Title V funding in 2008-09, which currently supports one ELL teaching position. The district is reducing its ELL teaching staff by 1 FTE so that this loss of federal funds is budget-neutral.

## **Item 74: Reduce contracted services for research**

### **Implications**

The Office of Research, Assessment, and Accountability relies on technical services provided by OSEDA, which would reduce capacity for data analysis and would impede the implementation of *Great Expectations!*

## **Item 89: Elimination of fifth-grade strings program for one year only**

FTE: .61

### **Implications**

Approximately 50 students begin learning to play string instruments during their fifth-grade year, receiving once-weekly instruction by being pulled out of elementary classes during the school day. Instruction in band instruments does not begin until the sixth grade, in middle school. This reduction would eliminate the fifth-grade strings program. In the 2009-10 year, the equivalent FTE would be required to be reinstated at the middle level, so that strings students receive instrument instruction comparable to students who play band instruments.

## **STUDENT SUPPORT SERVICES**

## **Item 1: Reduce community relations supply, print, and operating budgets**

### **Implications**

Reduction of the community relations budget by 24 percent from the 2007-08 budget will reduce the amount that can be spent on public relations supplies, services, and activities. Channel 16 programming is one activity that will not be enhanced due to this reduction. The Board of Education communication plan may need to be altered in order to stay within budget.

## **Item 5: Reduce Positive Behavior Support specialists**

FTE: 1

### **Implications**

This reduction is significant and radically impacts the support provided to buildings regarding the district-wide Positive Behavior Support (PBS) initiative. This reduction will cripple the opportunity to take PBS into the classroom and expand to the secondary and tertiary level of support.

## **Item 9: Eliminate Positive Behavior Support stipends to teacher leaders**

### **Implications**

The reduction of the \$1,500 stipend for 20 PBS teacher leaders results in the individuals providing support and guidance to their schools without reimbursement. The work the teachers do is after their contract hours. It may be difficult to recruit teachers into these critical roles without the reimbursement.

## **Item 21: Reduce guidance office budgets**

### **Implications**

This reduction has an impact on the materials, supplies, and professional development budget for guidance counselors at all levels.

## **Item 42: Reduce Board of Education operating budget**

### **Implications**

Reduction of the Board of Education budget by 18 percent is determined to be possible after review of the budget over the last few years. The Board of Education rarely travels out of state and chooses to attend Missouri-based school board training and conferences.

### **Item 43: Reduce Positive Behavior Support office budget**

#### **Implications**

This reduction has an impact on the materials, supplies, professional development, and building-level training for the PBS program.

### **Item 46: Reduce special education services to private school students to state minimum requirements**

#### **Implications**

The Department of Elementary and Secondary Education minimally requires services provided to parentally placed students in private schools represent a proportionate share. To date, Columbia Public Schools has provided services according to the student's IEP. With this reduction, Columbia Public Schools will reduce services by only providing service to students with speech articulation disabilities. This is a legal reduction.

### **Item 47: Reduce Superuser stipend for NetIEP**

#### **Implications**

Superusers for NetIEP were put in place to train staff, troubleshoot software, and provide technical assistance as special educators began using technology to coordinate the special education process. This reduction will reduce the amount of technical assistance and support special educators will have available to assist them with this technology. At present, one Superuser provides support to 15 special educators. The Superuser is a teacher who provides this support in addition to teaching and carrying his or her own caseload.

### **Item 48: Change the special education model at the middle school level**

FTE: 12

#### **Implications**

When the middle schools were developed, it was determined that paraprofessionals would be included on each team in order to provide support to students with disabilities. While this model has provided exemplary support, it is not IEP-driven. Therefore, the model will

change to providing paraprofessional support when that support is required by the IEP of a student. This change results in reduction and reallocation of staff. Presently there are 19 middle school teams, each having one paraprofessional.

## **Item 50: Reduce special education administrative operating budget**

### **Implications**

This reduction has an impact on the materials, supplies, and professional development budget for special educators at all levels.

## **HUMAN RESOURCES**

## **Item 22: Increase employee wait time for insurance coverage for non-certificated support staff to 90 days**

### **Implications**

Currently our district makes access to health insurance and paid leave available to eligible hires (15 hours or more of employment per week in a permanent position) on the first day of employment. This is a very generous benefit which makes Columbia Public Schools an excellent employer in regard to benefit access. Many companies have a waiting period before accessing health insurance and paid leave and this is typically the standard of practice. These estimates are calculated on support staff positions, as the district could remain competitive with other employers for these positions. Positions requiring certificated employees are not included in this estimate, as limiting this access would significantly impair our ability to attract these employees.

## **Item 23: Eliminate overtime pay on 8-hour day and only comply with 40-hour work week requirement**

### **Implications**

The Fair Labor Standards Act requires employers to pay overtime when an employee exceeds 40 hours in a work week. Columbia Public Schools currently has a Board of Education policy, GDB, "Support Staff Compensation Plans," which applies the overtime

standard on a daily basis. Modifications to this policy would allow managers to better monitor the flow of work in their area and make weekly adjustments to stay in budget.

Example: Hourly employee works 9 hours on Monday to complete a project. Hourly employee could be released an hour early on Friday to keep the weekly wages in the 40 hours budgeted. (Our current policy dictates that hourly employee be paid overtime for the ninth hour on Monday.)

## **Item 24: Reduce overtime hours by half**

### **Implications**

Overtime currently requires prior approval. This is done verbally and is difficult to monitor with our current AS/400 payroll system on a timely basis. Moving to a written approval process will give managers paper records for monitoring and accountability on a daily basis. Reduction of overtime options will decrease our responsiveness.

Overtime in the Building Services division due to seven-day-a-week usage of some school facilities by community groups and our own specialized maintenance needs may require the development of flexible schedules versus the standard Monday-through-Friday work schedule.

## **Item 25: Eliminate insurance coverage for part-time employees (increase to 25 hours per week)**

### **Implications**

Currently, Columbia Public Schools makes access to benefits available to employees who work 15 or more hours a week in a permanent position. Access to benefits for part-time employees is a very good tool for attracting and retaining part-time employees. We want to have this benefit available, but industry standards for access are generally at 20 to 30 hours or more.

Increasing our access level to 25 hours will negatively impact 78 current employees who now participate at a lower threshold. We would work with these employees to see if they would be interested in moving to new positions or open FTE in their areas when possible to do so, in order to attain full-time status or reach the 25-hour threshold.

## **Item 26: Reduce central office administrative contracts by two days by closing district facilities**

### **Implications**

These employees serve in 12-month year-round positions. Reducing the number of days we require these employees to be on site would reduce their responsiveness to district needs and overall compensation.

## **Item 27: Reduce principal and assistant principal contract by two days by closing district facilities**

### **Implications**

Reducing the number of days we require these employees to be on site would reduce their responsiveness to district needs and overall compensation.

## **Item 28: Reduce instructional aide contract by two days**

### **Implications**

Instructional aides currently work 187 days in order to plan with teachers and be fully integrated into the school programs they serve. This reduction will reduce the opportunities instructional aides have to collaborate with teachers to support instruction. To reduce any days in this employee group would reduce their compensation.

## **Item 30: Eliminate Ventures training interview stipends**

### **Implications**

Administrators who have been trained and certificated on how to give and assess an interview come in at night and on the weekends to conduct these in-depth interviews with applicants. This allows Human Resources to fully screen a larger group of applicants to ensure that the district is able to consistently identify and track the strongest applicants. Elimination of this stipend will reduce the number of applicants we can interview in depth.

### **Item 63: Reduce permanent substitutes**

FTE: 17

#### **Implications**

This group of employees has provided the district with a consistent and available pool of highly trained individuals able to fill any job at any time during the year. We have a mobile work force and an aging work force with health needs for themselves and families. Our permanent substitutes have allowed us to be responsive to building needs with temporary issues to provide students with a consistent support person when emergencies arise. More jobs will go unfilled as a result of reductions in this area.

### **Item 64: Eliminate prorated insurance payment to part-time employees from 2003-04 budget cuts**

#### **Implications**

Before 2004-05, Columbia Public Schools provided a cash payment equivalent to a pro rata insurance FTE to part-time certificated employees who did not elect to participate in district health insurance. This was changed in 2004-05 with elimination of a cash payment to new part-time employees. The Board of Education at that time grandfathered the existing employees who would be immediately impacted and deleted the benefit option for all new hires beginning in 2004-05. There are still 31 employees in this grandfathered group. If eliminated, we would work to offer these employees full-time jobs in their areas of assignment as positions become available so they would be eligible for benefits.

### **Item 65: Reduce teacher, nurse, home-school communicator, Parents As Teachers, occupational therapist, physical therapist, and other professional staff contract by 1 day**

#### **Implications**

Reducing the number of days we require these employees to be on site would reduce their responsiveness to district needs and their overall compensation.

## **Item 109: Eliminate doctoral stipends for administrators**

### **Implications**

Seven of our 12 comparison districts recognize and reward attainment of a doctoral degree on their salary schedule. To eliminate this payment will not make us as attractive to these highly qualified employees and it will reduce these employees' compensation. We currently have 27 administrators with doctoral degrees.

## **DISTRICT OPERATIONS**

## **Item 3: Reduction of summer school professional payrolls from two to one**

### **Implications**

Teachers are paid once monthly over twelve months for their regular contract. Summer school currently is a five-week program with two teacher payrolls which are in addition to the regular monthly contract payroll. Reducing the summer school payroll to one, at the end of the session, would improve considerably efficiency and accuracy for building principals and secretaries and the business services staff during a very busy time. While teachers would receive their entire payroll at the end of the session rather than one halfway through and the other half at the end of the session, they would be continuing their regular contract payments monthly.

## **Item 10: Eliminate Superuser stipends**

### **Implications**

Superusers (60) are the first level of support for any issues with the student information system. This includes attendance, assignments and grades. These teachers have been given extensive training on how the gradebook functions. If they are not available to the teacher right there in the building and an issue occurs in which they need assistance, teachers will have to call the help desk. Data Services does not have the staff to adequately support every teacher in the district in terms of their use of the gradebook. If questions arise regarding grades or assignments, Data Services cannot guarantee a quick turnaround or resolution if the call volume increases due to not having front-line support in the buildings. Currently, 60 teachers work as Superusers. The stipend at the elementary level is \$1,000, and at the secondary level it is \$2,000.

## **Item 31: Reduce Instructional and Information Technology operating budgets, Data Services**

### **Implications**

This reduction will impact the ability to produce and turn around data reports in a timely manner and will cut the Cognos report writer program, eSchoolPLUS Mobile application (student data to handhelds), and the eSchoolPLUS Student Fees module.

## **Item 32: Reduce Instructional and Information Technology operating budgets, Network Services**

### **Implications**

Part of our technology plan for this year was a network upgrade across the district. We bid out four different vendor options for the new equipment and evaluated all equipment for our district. We purchased the HP Pro Curve solution as it met all of our requirements, and comes with a lifetime replacement warranty. Our only additional cost for the Pro Curve equipment was a contract for 24/7 phone support at a cost of \$32,000. The support contract for the former ATM equipment costs \$186,400, which gives us a savings of \$154,400. The additional cost cutting will be spread through other projects and we will attempt not to cut any services to the district. This will result in delay of repair and maintenance of equipment.

## **Item 34: Outsource print services**

FTE: 1

### **Implications**

Outsourcing of the district's internal print shop services could result in substantial savings by taking advantage of vendor access to equipment, supply, and management at a more competitive pricing structure. While this would eliminate one FTE, the district would also be advantaged by savings gained by not having the cost of a full-time employee in the center. Individual building and departmental budgets would be advantaged as well, as higher quality and expanded production would be available at potentially lesser per-copy rates than we are able to charge internally. Additional savings could be realized in contracted print services currently performed with outside vendors. The print center would be open 260 working days a year with coverage during vacations and sick time.

### **Item 35: Eliminate earthquake coverage on property insurance policy**

#### **Implications**

In the event of an earthquake in Boone County, masonry crumbling and cracking are the expected results. Each year the district is unable to buy the same amount of coverage as the previous year and pays a higher rate than the previous year. The market is expected to continue to tighten, reducing available coverage dollars and increasing the cost of this coverage. Under the current policies, we have a total of \$48 million in coverage, which is only 16 percent of our total insured building value. Our deductible on the \$48 million is \$900,000 with an annual cost of the coverage at \$144,766, or 33 percent of our total annual property and liability insurance premium. In a catastrophe, federal relief would be available to the district.

### **Item 36: Rebid district-wide copy machine contract**

#### **Implications**

This process is estimated to save the district \$150,000 without impacting efficiency or service levels, simply by taking advantage of more current pricing structures and committing to a longer-term agreement. This would also result in newer technology, as the current equipment is generally four years old.

### **Item 37: Reduction of personal appliances from classrooms and offices for utility savings**

#### **Implications**

As a district, we currently have no policy on personal appliances in classrooms and offices. With that, we have seen over the years a considerable increase in the number of apartment refrigerators, floor lamps and other lamps, coffee and hot pots, portable heaters, microwaves, radios, fans, and televisions in classrooms and offices around the district. Setting a policy that puts some restrictions on the number of appliances allowed would generate substantial savings on utility costs. Reduction and control of the growing number of personal appliances would also improve student and employee safety, as our electrical systems are overtaxed in many locations, increasing our risk of electrical fire. The numerous extension cords also produce a safety hazard. This allows the district to continue its leadership in environmental stewardship.

### **Item 38: Eliminate indoor pay phones with low usage**

#### **Implications**

The district has 31 pay phones in various locations. With access to cell phones and office phones increasing, the usage of these pay phones has decreased over the years. When the revenue generated by a phone drops to a certain point, the district begins paying the phone company \$75 per month for rent of that particular phone. We do not share in phone revenues with the phone company. Seven of the 31 phones are outside buildings. Each phone eliminated saves the district \$900 per year. Elimination would be made where building leaders felt comfortable that reasonable access to phones for emergency needs by students remained available.

### **Item 39: Reduce central office budgets**

#### **Implications**

This reduction will reduce supplies, dues, advertising, postage, print, and pupil account budgets. The district will eliminate the production of the staff directory.

### **Item 40: Reduce Building Services general operating budget**

#### **Implications**

We are seeing a 7 percent to 8 percent increase in supply costs each year. Many repairs are not optional and are required to maintain the safety and integrity of our facilities; therefore, this reduction will have a significant impact.

### **Item 41: Reduction of Business Services budgets**

#### **Implications**

This will result in less professional continuing education for business office personnel and a reduced supply budget. The business office supply budget covers the cost of all check stock (both payroll and accounts payable), employee payroll forms, and *Comprehensive Annual Financial Report* and budget documents for the entire district.

# PRIORITY 2 REDUCTIONS

*Detail*

**PRIORITY 1 REDUCTIONS APPROVED BY THE COLUMBIA  
BOARD OF EDUCATION APRIL 3, 2008**

**PRIORITY 2 AND PRIORITY 3 REDUCTIONS STILL UNDER  
CONSIDERATION**

These items would have more impact on students and Board of Education goals 1 and 2 (to increase student achievement and eliminate achievement disparities)

## ELEMENTARY EDUCATION, GRADES PREK-5

### **Item 61: Increase elementary classroom size**

FTE: 14.5

#### **Implications**

This will result in increased class size ratios, the moving of staff between buildings at the beginning of the school year to deal with enrollment spikes, and less flexibility to deal with special circumstances. This could result in grade level combination classrooms and the use of instructional aides in classrooms with enrollment above the Department of Elementary and Secondary Education's minimum standard to maintain class size ratios below minimum standards.

### **Item 84: Reduce model school program (West Boulevard Elementary School)**

FTE: .5

#### **Implications**

This will result in a reduction in supplies, professional development, and the Stand By Me program.

### **Item 100: Reduce Parents As Teachers FTE**

FTE: 1.0

#### **Implications**

This will result in a longer wait time to receive services, cutbacks on group meetings designed to meet special parent needs, and fewer resources that will affect the ability to reach and serve at-risk families.

**Item 108: Additional reduction in model school program  
(West Boulevard Elementary School)**

FTE: 1

**Implications**

This will result in additional reductions in supplies, professional development, and the Stand By Me program. There will be a reduction in the use of specialists to support the tutoring program.

**SECONDARY EDUCATION, GRADES 6-12**

**Item 29: Reduce general supervision stipends for bus duty, detention, and supervision before and after school**

**Implications**

This reduction will mean teachers, administrators, counselors, home-school communicators, nurses, etc. (professional salaried employees), will need to cover these duties as a part of their normal work day. The supervisor duties could be equally distributed among all employees at a site on a rotating basis. This will reduce additional collaborative work being done before and after school and reduce the availability of our employees to be responsive to students before and after school.

**Item 76: Reduce MAC Scholars coordinator position**

FTE: .5

**Implications**

With the addition of the MAC Scholars coordinator, we now have over 300 students in MAC Scholars. We also have MAC Scholars at all secondary levels, engaged in similar and age-appropriate enrichment activities. In addition, we have an active MAC Scholars parent organization. Reduction or elimination of this position would result in fewer activities and fewer students. Although we have many dedicated sponsors who would continue with this program, the demands of their daily work coupled with this is overwhelming. It will also be problematic to coordinate and recruit for the MAC Scholars Summer Academy housed at the University of Missouri. This recruitment and coordination would mean pulling staff from other responsibilities.

## **Item 77: Reduce sections at secondary level**

FTE: 10

### **Implications**

Reductions of sections at the junior highs and high schools will result in larger class sizes, especially core classes (approximately 28 to 30 students). This is especially problematic at the high schools, where the first class of students, the class of 2010, must meet an additional math, science, and personal finance class requirement for graduation. In our older buildings where rooms are often smaller, students would be crowded, creating challenging situations.

## **Item 78: Reallocate assistant principal duties for summer school**

### **Implications**

Assistant principals spend a significant amount of summer time preparing for the upcoming school year. The reallocation of their duties would mean that this preparation would be extremely challenging, especially as it relates to meeting with students and their families regarding transition from one level to the next.

## **Item 103: Eliminate summer minority intern program**

### **Implications**

This reduction will reduce role modeling in the elementary summer school program and reduce future teacher job shadowing experiences.

## **Item 112: Additional reduction of Minority Student Achievement Network operating budgets**

### **Implications**

We will not be able to expand the number of students served in the ACT preparation program and the number of students we send to the MSAN conference.

## CURRICULUM AND INSTRUCTION SUPPORT

### **Item 54: Increase classroom size at gifted center (reduce FTE)**

FTE: 1

#### **Implications**

The need for specialized, differentiated educational opportunities for gifted children has been recognized at the federal, state, and local level. Columbia Public Schools' gifted program is designed to maximize the development of the academically gifted learner through intellectual challenge, creative thinking, and problem solving. Curriculum for gifted learners challenges academically advanced students by providing experiences that require critical and creative thinking, problem solving, inquiry and investigation, communication, and persistence in the face of challenges. A reduction of 1 FTE will be achieved by increase in gifted class size in areas least impactful to students.

### **Item 56: Additional curriculum department reduction of instructional budgets**

#### **Implications**

These reductions represent an additional reduction of 7 percent in instructional budgets that provide supplies and equipment in each subject area for all schools, for a total reduction of 19 percent. These reductions represent deeper cuts in supplies such as materials for art, industrial technology, and family and consumer sciences, and elimination of field trips to the YouZeum as a part of the elementary health curriculum.

### **Item 57: Additional curriculum department reduction of assessment budgets**

#### **Implications**

This represents an additional reduction in the English Language Learners and elementary math assessment budgets. This reduces the assessment development budget in mathematics by half.

## **Item 58: Additional curriculum department reduction of curriculum revision**

### **Implications**

This savings represents an additional 30 percent reduction in funds dedicated to curriculum revision. To achieve this level of savings, the department will need to postpone program evaluation for those subject areas as scheduled to be evaluated in 2008-09 (business education 6-8, art K-5, music K-5, gifted education, and language arts).

## **Item 59: Additional curriculum department reduction of professional development**

### **Implications**

This savings represents an average reduction by 50 percent in professional development for each curriculum area, and elimination of professional development funding for some programs. It also represents the elimination of stipends paid to teachers who serve as mentors to first- and second-year teachers, which would become the responsibility of administrators, coaches, department chairs, and other teacher leaders.

## **Item 60: Additional curriculum department reduction of textbook budget**

### **Implications**

Further reductions in the textbook budget would be achieved through a reduction in the purchase of consumable materials in language arts and by reducing the budget allocated to our media centers for book purchase by 10 percent.

## **Item 87: Reduce additional technology coach (instructional technology specialist)**

FTE: .50

### **Implications**

Reduction by .5 FTE rather than a full FTE will allow us to accomplish this reduction through attrition. The Instructional and Information Technology Services department has already been asked to forego a full FTE under Priority 1. While the rate at which the

technology plan can be implemented will be impacted, it will be less so than if reduced by a full FTE.

### **Item 90: Reduce additional instructional coaches**

FTE: 4

#### **Implications**

Deeper cuts in instructional coach FTE would eliminate additional literacy and some mathematics coach positions. This would drastically diminish the district's capacity for instructional leadership.

### **Item 110: Reduce office of curriculum and instruction budget**

#### **Implications**

This savings represents a reduction in funds allocated for student travel to academic competitions.

### **Item 111: Reduce instructional specialists**

FTE: 6

#### **Implications**

Literacy coaches partner with teachers and administrators in each of our schools to create and sustain instructional practices that improve student achievement and understanding in literacy. Coaches are responsible for providing professional development, working in classrooms with teachers to improve instruction, planning and conducting regular grade-level team meetings around student work and learning, and monitoring student progress and planning for intervention. Reduction of 6 FTE will result in the elimination of additional literacy coach positions at both the secondary and elementary levels, negatively impacting the capacity to:

- Provide support for individual teachers
- Facilitate grade-level meetings
- Monitor district assessment completion and data entry
- Plan and facilitate building-level assessment scoring
- Analyze building-level literacy data
- Facilitate and monitor SB319 instructional literacy plans
- Provide professional development around assessment and instruction

- Develop and disseminate model lessons by literacy experts
- Organize, evaluate, and purchase appropriate reading materials for a variety of reading levels
- Teach reading intervention classes in our secondary schools

## STUDENT SUPPORT SERVICES

### **Item 49: Reduce special education support to Newton summer school**

#### **Implications**

There are students with disabilities who attend the Newton summer school program by choice. There is the Extended School Year program that provides services for children with disabilities who, based on their IEP, must have the extended educational opportunity to meet their needs. Accommodations will continue to be made for these students who participate in the Newton program, but there will not be the daily support provided previously. The reduction would reduce the support by half.

### **Item 55: Reduce school-community staff**

FTE: .5

#### **Implications**

In 2006-07, the Substance Abuse Task Force recommended there be a district-wide plan to better inform students, staff, parents, and the community of substance use and abuse in this community. To coordinate that plan, a communications specialist was hired. During 2007-08, that individual has developed a plan which will unfold for the 2008-09 school year. The opportunity to fund the position by grant funds has become available. The grant funds would allow the district to move forward with the district-wide substance abuse initiative by funding .5 FTE of the position, allowing the position to continue as full-time.

### **Item 62: Reduce guidance FTE**

FTE: 1 (.5 elementary, .5 secondary)

#### **Implications**

The Department of Elementary and Secondary Education requires that every school district provide guidance counselors to support the social, emotional, and educational needs of

students. The requirement is that each counselor shall provide support to no more than 500 students. The reduction of these counselors would allow the school district to meet DESE requirements, but it would increase the caseload numbers for counselors. As a result, counselors would only be able to intervene with the more serious situations.

### **Item 79: Reduce outreach counselors (Substance Abuse Task Force)**

FTE: 1

#### **Implications**

As mentioned earlier in this document, the Substance Abuse Task Force recommended there be additional support in the secondary schools to assist students and families with substance abuse issues. The reduction of 1.0 FTE would reduce the support that can be provided for the students.

### **Item 80: Reduce instructional aide position (Douglass High School)**

FTE: 1

#### **Implications**

This position is supported by the special education budget, but is not IEP-driven. The reduction will result in less support of children.

### **Item 81: Replace Bachelor of Science nurses with licensed practical nurses**

#### **Implication**

It is believed by the administration that an efficient use of resources is to move to a model where there is a combination of nurses with a bachelor's degree in nursing (BSNs), registered nurses (RNs), and licensed practical nurses (LPNs) available to meet the medical needs of students while at school. In transition to a combination model, the recommendation is that two LPNs replace two BSNs. The administration understands the importance of providing medical support for the numerous students in the Columbia School District with medical needs. It is also clearly understood that BSNs have more training and have different responsibilities than LPNs; in fact, the LPN must be supervised by an RN. However, the administration also believes we need someone in each building who has

some training in working with children who may present medical issues. To date, the school secretary is often the one who is providing that support to students due to the fact that we do not have a nurse in every building at all times. While the Department of Elementary and Secondary Education does not require school districts hire nurses, it is believed by this school district administration it is important to have trained medical providers to meet the medical needs of our students. Thus, the coordinator of health services has been asked to develop a plan to move to an affordable model of providing medical support services in each school.

## **Item 82: Eliminate behavioral consulting services (psychological services)**

### **Implications**

Columbia Public Schools has contracted with a community-based behavioral consultant/counselor over the years to provide behavioral consultation, specialized student evaluations, and counseling services to students with disabilities. The services have been provided in accordance with a student's IEP. The reduction will cause the district to rely more heavily on the district psychologists to provide services. There may continue to be occasions when the district must contract with community-based providers for very specialized cases and in accordance with a student's IEP.

## **Item 83: Eliminate Superuser stipends for NetIEP**

### **Implications**

Superusers for NetIEP were put in place to train staff, troubleshoot software, and provide technical assistance as special educators began using technology to coordinate the special education process. This reduction will eliminate the Superuser model that provides technical assistance and supports special educators in their use of technology. At present, one Superuser provides support to 15 special educators. The Superuser is a teacher who provides this support in addition to teaching and carrying his or her own caseload.

**Item 85: Reduce coordinator of gifted education to .50 FTE  
FTE: .5**

**Implications**

The need for specialized, differentiated educational opportunities for gifted children has been recognized at the federal, state, and local level. Columbia Public Schools' gifted program is designed to maximize the development of the academically gifted learner. Curriculum for gifted learners challenges academically advanced students by providing experiences that require critical and creative thinking, problem solving, inquiry and investigation, communication, and persistence in the face of challenges. This reduction will impact the leadership capacity of this program.

**Item 91: Reduction of club stipends (Substance Abuse Task Force)**

**Implications**

The Substance Abuse Task Force recommended, based on input from students, educators, and parents, there be more after-school activities available for students, particularly at the middle school level. One way to make that possible was to provide stipends for teachers to provide support for after-school clubs, tutoring programs, and activities. These stipends pay for teachers to be at school after their contract hours to provide for after-school activities. Participation in after-school activities directly relates to a student's success in school and eventually impacts whether he or she stays in school and graduates.

**HUMAN RESOURCES**

**Item 66: Reduce teacher, nurse, home-school communicator, Parents As Teachers, occupational therapist, physical therapist, and other professional staff contract by 1 additional day**

**Implications**

Reducing the number of days we require these employees to be on site would reduce their responsiveness to district needs and their overall compensation.

## **Items 67 and 68: Reduce support staff and administrative support staff days**

### **Implications**

Reducing the number of days we require these employees to be on site would reduce their responsiveness to district needs and their overall compensation.

## **Item 69: Eliminate doctoral stipends for teachers**

### **Implications**

Seven of our 12 comparison districts recognize and reward attainment of a doctoral degree on their salary schedule. To eliminate this payment will not make us as attractive to these highly qualified employees and it will reduce these employees' compensation. We currently have 29 teachers with doctoral degrees. This reduction would drop the top pay for teachers from 8th to 10th place with our 12 comparable districts.

## **Item 70: Reduce number of extra day contracts**

### **Implications**

Currently, employees whose job responsibilities require extended time to complete their jobs beyond the basic teacher contract of 189 days have extra-duty contracts for additional days. These extra-day contracts are in the areas of vocational employment, media center, district coordinators and support, Instructional and Information Technology Services technology, coaches, administrators, special education services, etc. To recover \$100,000 we will need to reduce these types of assignments by 400 days, resulting in the diminution of the services they provide. These reductions will reduce the overall compensation of various employees.

## **Item 96: Reduce additional permanent substitutes**

FTE: 5

### **Implications**

This group of employees has provided the district with a consistent and available pool of highly trained individuals able to fill any job at any time during the year. We have a mobile work force and an aging work force with health needs for themselves and families. Our permanent substitutes have allowed us to be responsive to building needs with

temporary issues to provide students with a consistent support person when emergencies arise. More jobs will go unfilled as a result of reductions in this area.

## DISTRICT OPERATIONS

### **Item 44: Reduce safety/security operating budgets**

#### **Implications**

This reduction will limit the purchase of security supplies and school resource officer's extra hours.

### **Item 71: Eliminate Instructional and Information Technology Services position (Network Services)**

FTE: 1

#### **Implications**

As part of the three-year technology plan, efforts were made this last year to provide full-time technicians at Hickman and Rock Bridge high schools. We will have to create a new tech schedule that increases technician responsibilities from 500 machines per tech average to 550. With this change we will have to give up the full-time high school techs to make sure each building in the district has at least a day of coverage per week. Work order requests will see an increase in response time.

### **Item 72: Eliminate one Business Services support staff position**

FTE: 1

#### **Implications**

This will result in a reduced level of service to employees and public as they call and visit the Business Services office. This will include a longer wait time for certain general office services, including but not limited to turnaround of purchase orders, payroll adjustments, verifications of employment for employee borrowing, information on AS/400 and office Web site, and requests for assistance in gathering of bids and quotes. Additionally, efficiencies within the office will be reduced, as the support positions provide critical assistance to the

professional staff within the office. Duties of the eliminated position will be spread among the other office support personnel, who have little time to take on these additional duties.

**Item 73: Eliminate free busing as it is presently configured by exploring options and maintaining programs to the extent possible (Ridgeway Elementary School)**

**Implications**

Parents would have to provide transportation for their child. This could also increase attendance at schools of residence and possibly reduce attendance at Ridgeway. Fourteen buses serve Ridgeway and Benton and provide transportation for 170 students.

**Item 75: Reduce and restructure positions to one in Safety and Security**

FTE: 1

**Implications**

A centralized safety/security coordinator would serve the entire district. This would result in greater reliance on school resources officers and local law enforcement.

**Item 98: Eliminate one Instructional and Information Technology Services full-time support position, Data Services**

FTE: 1

**Implications**

Accomplished through attrition. Losing the intranet developer/system analyst will be felt district-wide. This will reduce the IITS department to one SQL-certified staff member. Almost all of our current administrative systems are SQL-based, including the student information system, the professional development system, the LunchBox system, our Curriculum Tracker and Mastery Manager systems, and the data warehouse. All Web page development and editing will become secondary to our internal database operations and server administration. This will affect the central office, the School-Community Relations department, and all school Web page development, as these enhancements become secondary to data integrity and database operations. This impact means that we will no longer have a Web developer to work with individuals or departments on Web pages. We

will have to create a waiting list for Web-related projects and prioritize them, but stop short of creating deadlines.

## **Item 99: Eliminate additional Instructional and Information Technology Services position, Network Services**

FTE: 1

### **Implications**

Accomplished through attrition. Losing two technicians from the IITS department will significantly affect the efficiency of completing work requests across the district. Requests to implement a full-time technician at each high school were finally realized this year, and repairs and requests for technical assistance were being responded to in a timely manner. We will be forced to return to less-efficient partial-day coverage to service all buildings at least once a week. A new schedule will be developed to evenly distribute technicians with over 600 computers each. With the added technology enhancements across the district, the demands on the technicians are ever-increasing, so even with tireless effort we expect that work requests will backlog as we attempt to cover all buildings with fewer staff. We will also see an increase in travel expenses as technicians will travel between buildings during the work day. With this reduction in staff, we would not be able to adequately support the new elementary building opening in 2009 and the high school opening in 2010.

## **Item 106: Replace additional Bachelor of Science nurses with licensed practical nurses**

### **Implications**

It is believed by the administration that an efficient use of resources is to move to a model where there is a combination of nurses with a bachelor's degree in nursing (BSNs), registered nurses (RNs), and licensed practical nurses (LPNs) available to meet the medical needs of students while at school. In transition to a combination model, the recommendation is that two LPNs replace two BSNs. The administration understands the importance of providing medical support for the numerous students in the Columbia School District with medical needs. It is also clearly understood that BSNs have more training and have different responsibilities than LPNs; in fact, the LPN must be supervised by an RN. However, the administration also believes we need someone in each building who has some training in working with children who may present medical issues. To date, the school secretary is often the one who is providing that support to students due to the fact that we do not have a nurse in every building at all times. While the Department of Elementary and Secondary Education does not require school districts hire nurses, it is

believed by this school district administration it is important to have trained medical providers to meet the medical needs of our students. Thus, the coordinator of health services has been asked to develop a plan to move to an affordable model of providing medical support services in each school while using both BSNs/RNs and LPNs.

DRAFT

# PRIORITY 3 REDUCTIONS

*Detail*

**PRIORITY 1 REDUCTIONS APPROVED BY THE COLUMBIA  
BOARD OF EDUCATION APRIL 3, 2008**

**PRIORITY 2 AND PRIORITY 3 REDUCTIONS STILL UNDER  
CONSIDERATION**

These items would have the most impact on students and Board of Education goals 1 and 2 (to increase student achievement and eliminate achievement disparities)

## ELEMENTARY EDUCATION, GRADES PREK-5

### Item 92: Increase elementary classroom size

FTE: 15.5

#### Implications

This will result in increased class size ratios, the moving of staff between buildings at the beginning of the school year to deal with enrollment spikes, and less flexibility to deal with special circumstances. This could result in grade level combination classrooms and the use of instructional aides in classrooms with enrollment above the Department of Elementary and Secondary Education's minimum standard to maintain class size ratios below minimum standards.

### Item 93: Reduce or eliminate playground supervisors

#### Implications

Teachers will have fewer breaks during the day, decreasing time for teachers to manage non-instructional duties (instructional planning, communication, collaboration). It will also increase the amount of time teachers supervise children in non-instructional activities.

## SECONDARY EDUCATION, GRADES 6-12

### Item 101: Eliminate MAC Scholars coordinator position

FTE: .5

#### Implications

With the addition of the MAC Scholars counselor, we now have over 300 students in MAC Scholars. We also have MAC Scholars at every level, engaged in similar and age-appropriate enrichment activities. In addition, we have an active MAC Scholars parent organization. Reduction or elimination of this position would result in fewer activities and fewer students. Although we have many dedicated sponsors who would continue with this program, the demands of their daily work coupled with this is overwhelming. It will also be problematic to coordinate and recruit for the MAC Scholars Summer Academy housed at

the University of Missouri. This recruitment and coordination would mean pulling staff from other responsibilities.

### **Item 102: Reduce additional sections at secondary level**

FTE: 11.25

#### **Implications**

Further reduction of sections at the secondary level would mean larger class sizes, reduction of support in Success Center programs, possible elimination of credit recovery programs, and additional reduction of course offerings.

## **CURRICULUM AND INSTRUCTION SUPPORT**

### **Item 87: Reduce additional technology coach (instructional technology specialist)**

FTE: .50

#### **Implications**

Reduction of an additional .5 FTE would further decrease the rate at which the technology plan can be implemented to positively impact learning.

### **Item 88: Additional increase in classroom size at gifted center**

FTE: 1 additional

#### **Implications**

An FTE reduction in the grades 3-5 EEE program would increase class size, from the current average of 11 to 12 students per class to an average class size of 12 to 13 students.

## **Item 90: Reduce additional instructional coaches**

FTE: 6

### **Implications**

Deeper cuts in instructional coach FTE would eliminate additional literacy and some mathematics coach positions. This would drastically diminish the district's capacity for instructional leadership.

## **STUDENT SUPPORT SERVICES**

## **Item 86: Reduce additional Positive Behavior Support coach position**

FTE: 1

### **Implications**

This reduction is significant and radically impacts the support provided to buildings regarding the district-wide Positive Behavior Support initiative. The responsibility for supporting this initiative would be placed on the building administrator. If this coach is eliminated, there would only be .5 FTE remaining to guide the district through expanding PBS to the classroom level. PBS has had a significant impact on behaviors in our schools. Statistically, it has been documented that through the PBS initiative there is increased learning time for children because strategies are in place to handle most behaviors prior to the child needing to be sent to the office (where he or she is out of the learning environment). The time a child is in the learning environment directly impacts student achievement.

## **Item 94: Reduce guidance counselors**

FTE: 1.5 (1 elementary, .5 secondary)

### **Implications**

The same implications as mentioned above would apply to the reduction of another 1.5 FTE of guidance counselors, but would have a more significant impact.

## **Item 95: Reduce additional guidance counselors**

FTE: 1.5 (1 elementary, .5 secondary)

### **Implications**

The same implications as mentioned above would apply to the reduction of another 1.5 FTE of guidance counselors, but would have a more significant impact.

## **HUMAN RESOURCES**

### **Item 97: Additional review of extra day contracts**

#### **Implications**

Currently, employees who need extended time to complete their jobs beyond the basic teacher contract of 189 days have extra-duty contracts for additional days. These extra-day contracts are in the areas of vocational employment, media center, district coordinators and support, Instructional and Information Technology Services technology, coaches, administrators, special education services, etc. To recover \$100,000 we will need the services they provide to our district to reduce these types of assignments by 400 days. These reductions will reduce an employee's overall compensation.

## **DISTRICT OPERATIONS**

### **Item 104: Eliminate after-school activity buses (Substance Abuse Task Force)**

#### **Implications**

The Substance Abuse Task Force recommended, based on input from students, educators, and parents, there be more after-school activities available for students, particularly at the middle school level. One way to make that possible was to not only add more after-school activities, but to also provide after-school activities buses at the middle and junior high school levels. Students who have working parents or parents who don't have transportation are disadvantaged without the provision of the after-school activities buses. In fact, without the special buses, there are many students who would no longer be able to participate in after-school activities such as clubs, tutoring, sports, or other programs.

Again, as mentioned before, having students involved in after-school programs has a direct impact on the academic success of the student.

### **Item 105: Reduce additional outreach counselors (Substance Abuse Task Force)**

FTE: 1.6

#### **Implications**

As mentioned earlier in this document, the Substance Abuse Task Force recommended there be additional support in the secondary schools to assist students and families with substance abuse issues. The reduction of another 1.6 FTE would further reduce the support that can be provided for the students. It would negatively impact the efforts being made to provide training for parents, support groups for students, and direct service to those students struggling with substance use and abuse.

### **Item 107: Eliminate special education support to Newton summer school program**

#### **Implications**

There are students with disabilities who attend the Newton summer school program by choice. There is the Extended School Year program that provides services for children with disabilities who, based on their IEP, must have the extended educational opportunity to meet their needs. This reduction would only affect the support that is provided to students with disabilities attending the Newton summer school program. Accommodations will continue to be made for those students, but there no daily support provided. With the total reduction of support for children with disabilities attending the Newton summer school, it would become necessary for the regular classroom teacher to provide support to the child. Another possible implication would be the child would not be successful in the summer school program.