

**2020-21 Budget Staffing Changes Narrative-Update**

**APPENDIX "A" – 02/28/20**

**UPDATES OLIVIA BUATSI'S NARRATIVE-pages 16 and 17 in Section A-3**

I adjusted the staffing section of the Business Narrative to reflect the recommended personnel changes that were discussed at the Board Meeting last night. A total of four (4) positions, two (2) new ICT teachers and two special education Teacher Aides were added to support in-coming kindergarten students. The changes also include the five (5) proposed Teacher Assistant positions that will be eliminated. This brings the net increase in personnel cost in the proposed 2020-21 budget to \$ 569,983.81

The table below shows the revised number of employees and the staffing changes anticipated in 2020-21. These changes will also be posted online.

<b>Description</b>	<b># of Employees 2019-20</b>	<b># of Employees 2020-21 Orig Proposal</b>	<b># of Employees 2020-21 Revised</b>
Teachers	347.10	349.80	351.80 <b>Added 2</b>
Teacher Assistants	17.25	17.25	12.25 <b>Reduced 5</b>
School Nurses	6	6	6
School Nurses-Part time	1.20	1.20	1.20
School Nurse Subs	8	8	8
Part-time Cleaners	10	10	10
Part-time Cleaner Subs	11	11	11
Part-time Bus Drivers/Subs	35	35	35
Paraprofessionals –Teacher Aides	55	55	57 <b>Added 2</b>
Substitute Aides	34	34	34
School Monitors	13	13	13
School Monitors Part Time	26	26	26
Transportation Monitors	4	4	4
Substitute Monitors	27	27	27
Security Aides	16	16	16
Security Subs	15	15	15
Student Workers	14	14	14
Recreation Assistants	4	4	4
Custodians-2 <i>Positions not filled as of 1/28/20</i>	37	39	39
Non-Affiliated	11	11	11
Confidential	4	4	4
Coaches (outside coaches only)	15	15	15
Clericals-2 <i>Positions not filled as of 1/28/20</i>	37.5	39.5	39.5
Clerical Subs	15	15	15
Cafeteria Workers	31	31	31
Cafeteria Workers Subs	7	7	7
Administrators	23	23	23
Assistant Superintendents	2	2	2
Superintendent of Schools	1	1	1
<b>Total Number of Employees</b>	<b>827.05</b>	<b>833.75</b>	<b>832.75</b>

*\*Cafeteria workers are paid from a self-sustaining lunch fund*

The table below shows new staffing cost-included in the staffing chart for 2020-21 noted above.

School	FTE	Justification	Estimated Cost
<b>Staffing Instructional-Added</b>			
Glen Head	1 FTE Teacher	Safety-For unanticipated enrollment changes	120,342.83
Add-Glen Head-Special Education	1 FTE Teacher	Expand ICT to Grades 4/5 -Integrated Co-Teaching)	120,342.83
Add-Sea Cliff-Special Education	1 FTE Teacher	Expand ICT to Grades 4/5 -Integrated Co-Teaching)	120,342.83
Add-Glenwood Landing-Aide	1 FTE Teacher Aide	To Support In-Coming K Student	60,000.00
Add-Sea Cliff-Aide	1 FTE Teacher Aide	To Support In-Coming K Student	60,000.00
<b>Total</b>	<b>5 FTEs</b>		<b>481,028.49</b>
<b>Positions to be Eliminated</b>			
Eliminate-TA GWL	-1 FTE	Program Changes	(42,099.19)
Eliminate-TA HS	-1 FTE	Program Changes	(49,245.82)
Eliminate-TA SC	-1 FTE	Program Changes	(59,605.15)
Eliminate-TA MS	-1 FTE	Program Changes	(41,790.58)
Eliminate-TA GH	-1 FTE	Program Changes	(52,004.66)
<b>Total</b>	<b>5 FTEs</b>		<b>(244,745.40)</b>
Glen Head	.13 FTE Teacher Split Equally Among all Three Elementary Schools	Math Support	15,644.57
Glenwood Landing	.13 FTE Teacher Split Equally Among all Three Elementary Schools	Math Support	15,644.57
Sea Cliff School	.14 FTE Teacher Split Equally Among all Three Elementary Schools	Math Support	16,848.00
Middle School	.7 FTE ENL-English as a New Language	Mandated Support for ENL Students	84,239.98
Middle School	.4 FTE Reading	To Support Reading and Reading Intervention	48,137.13
Middle School	.1 FTE Dance	Dance Elective	8,685.40
Middle School	.3 FTE ILC	Expansion of ILC from Grades 6 and 7 to 6, 7 and 8	36,102.85
High School	.4 FTE Mandarin	Increased Enrollment	30,856.00
High School	.3 FTE ENL-English as a New Language	Mandated Support for ENL Students	36,102.85
High School	.2 FTE Dance	Dance Elective	17,370.80
High School	.2 FTE Teacher	Music Elective	24,068.57
<b>Total FTEs Added</b>	<b>8 FTE Added 5 FTEs Eliminated</b>		<b>569,983.81</b>