

INTER-OFFICE CORRESPONDENCE  
Los Angeles Unified School District

**INFORMATIVE**

**TO:** Members, Board of Education Date: April 10, 2009

**FROM:** Randy Ross, Director of Educational Policy  
Rima Zobayan, Program Analyst, Independent Analysis Unit

**SUBJECT:** **Analysis of Proposed Budget Cuts – Part 2: Schools**

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The IAU’s March 27 analysis of the impact of the Superintendent’s proposed budget reductions focused on the central office and local districts. Part 2 of our analysis focuses on the impact of the reductions on schools.

First, using available information provided by the Superintendent and his staff, we assemble an overview of the impact of the proposed budget cuts and transfers on traditional elementary and secondary schools.<sup>1</sup>

Next we “peel the onion” by examining differences in the impact of cuts and transfers on selected types of schools:

- School level (elementary, middle school)
- Level of student poverty (high, medium, low)
- School size (large, medium, small)

As before, our review integrates two broad factors: (1) budget impact; and (2) program impact. Under “budget impact,” we summarize the impact of budget reductions on schools’ monetary and human resources. Under “program impact,” we ask what impact the budget reductions would have on LAUSD’s students as it relates to three criteria: *effectiveness* (the impact on the quantity and/or quality of service provided children), *efficiency* (the extent to which the response to budget cuts includes strategies that reduce costs without reducing service), and *equity* (concerns the potential of budget cuts to exact different effects based on school and/or student characteristics).

***Impact of Budget Cuts on Schools’ Effectiveness and Efficiency***

To examine the effects of the Superintendent’s proposed position cuts and resource transfers on schools, first we assembled data from various CFO reports to estimate the overall impact of the cuts on schools’ General Fund (Funds 001 and 003) resources. Our estimates (Table 1) suggest

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<sup>1</sup> Analysis does not include early education, adult education, or independent charter schools.

that the proposed reductions would eliminate over 7,000 school positions amounting to a budget reduction of \$464 million. Teachers account for about two-thirds of these reductions. However, increases in the amounts of Title 1 and Title 2 funding sent to schools would reduce the impact of the reductions by about \$175 million, resulting in a net reduction in (General Fund) school resources of about \$288 million (and thereby substantially reducing the overall number of eliminated positions).

Given the primacy of the classroom in the education of students, a positive feature of the proposed reductions is that considerably fewer positions devoted to classrooms would be eliminated (about 9 percent) than schools' nonclassroom positions (about 17 percent). By comparison, the Superintendent's proposal would reduce nonschool (central office and local district) positions by about 25 percent overall.

Beyond resource reductions, the budget proposals for 2009-10 would eliminate \$127.5 million of categorically funded centrally coordinated positions (mainly reading and math coaches) and disburse these dollars to schools and let them decide how best to use them to promote improved student outcomes (within the guidelines set by Title 1). Other things being equal, by permitting schools to customize the use of these resources to address the unique needs of their students, each Title 1 school's overall educational program should be at least as effective as it was before. For example, a school in which students are strong in math but weak in reading could devote relatively more of its resources to reading than to math.

However, the fact that this partial decentralization initiative would be implemented amidst a time of fiscal overcast could vitiate its potential benefits. Specifically, under the Superintendent's budget proposals the typical Title 1 school would suffer a net reduction in its total budgeted dollars. While some schools would prefer the newfound flexibility in how they use Title 1 resources, many others would experience difficulty in deciding how best to allocate these reduced dollars. It would be unfortunate, though not implausible, if many schools came to equate or associate budget decentralization with budget cuts.

In our March 20 analysis (Part I) we noted that the expanded centralization of food preparation for various schools represents a way to reduce production costs without appreciably reducing the quality of service. By contrast, we wonder if decentralization of some heretofore centralized school educational services could lead to some inefficiency. For example, in cases in which schools require a low level of service (e.g., a fraction of an FTE) or in which the level of service needed varies throughout the school year, the service might more efficiently be provided through local districts or centrally. For example, instructional coaches and Diploma Project Advisor services may occasionally fall in this category. One conceptual approach for addressing this potential weakness of decentralization would be to create an independent instructional support store that operates out of the central office. Schools in need of instructional support services could contact this store to obtain customized instructional services in accordance with an agreed-upon fee schedule. Given this implied "free market" orientation, the central office instructional support operation would survive only if schools perceived it met their needs as well as or better than other arrangements (e.g., school hires own staff or contracts out for service).

**Table 1: Personnel Reductions and Transfers**  
K-12 (Funds 001 and 003)

School Category	Pre-reduction budget (FTEs)	Proposed Reduction in positions (FTEs)	% reduction in FTEs	\$ Reduction (\$millions)
<b>CLASSROOM</b>				
Teachers	30,302	3,481	11.5%	\$209
Special Education Teachers	3,326	90	2.7%	\$7
Special Education Assistants	6,833	90	1.3%	\$4
<b>Subtotal – Classroom</b>	<b>40,461</b>	<b>3,661</b>	<b>9.0%</b>	<b>\$219</b>
<b>NONCLASSROOM (Part 1: REDUCE positions and REDUCE funding)</b>				
--- Norm-based				
School Administrators	1,214	115	9.5%	\$12
Counselors	781	177	22.7%	\$14
Clerical	3,299	528	16.0%	\$22
Library Aides	378	83	21.8%	\$4
--- Non-Norm-based				
AP – EIS	428	217	50.8%	\$21
Arts Education Secondary Itinerant Teachers	694	30	4.3%	\$2
Custodians	4,626	810	17.5%	\$40
Consolidation and Closure of Schools- Certificated		5		\$1
Consolidation and Closure of Schools- Classified		23		\$1
<b>Subtotal -- Nonclassroom (Part 1)</b>	<b>11,419</b>	<b>1,988</b>	<b>17.4%</b>	<b>\$117</b>
<b>NONCLASSROOM (Part 2: REDUCE positions and TRANSFER funding)</b>				
Coaches	1,139	1,139	100.0%	\$103
Required Learning Academy Administrators	43	43	100.0%	\$5
Diploma Project Advisors	81	81	100.0%	\$8
Special Education Bridge Coordinators	39	39	100.0%	\$4
Primary Intervention Counselors	91	91	100.0%	\$8
Extended Learning Academy Counselor	23	2	8.7%	\$0
<b>Subtotal - Nonclassroom (Part 2)</b>	<b>1,416</b>	<b>1,395</b>	<b>98.5%</b>	<b>\$128</b>
<i>Total Proposed School Reductions and Transfers</i>	<i>53,295</i>	<i>7,043</i>	<i>13.2%</i>	<i>\$464</i>
<i>Less Title 1 Transfer/Supplement (Decentralization)</i>				<i>(\$156)</i>
<i>Less Title 2 Supplement \$ (Decentralization)</i>				<i>(\$20)</i>
<i>= Estimated Net Reductions - K-12</i>				<b>\$288</b>
<i>Enrollment -- Fall Norm Day 2008-09</i>	663,962			
<i># and % of students in poverty (Feb. 2009)</i>	439,571	66%		

### ***The Differential Effects of Budget Cuts/Transfers (Equity)***

While the \$288 million budget cut would be meted out to all schools, some schools would be hit harder by budget reductions than others. In our preliminary school-by-school analyses of budget cuts for 16 elementary and middle schools, the estimated net budget cuts showed a very wide range. Budget cuts for elementary schools ranged from about \$325 to \$770 per student (Table 2).<sup>2</sup> The range for middle schools was even wider -- \$70 to \$850 per student (Table 3). In general, the greater the share of the proportion of a school's students in poverty, the lower the net budget cut per student. This seems to be mainly attributable to the formulas for allocating Title 1 resources.

Note too that larger middle schools tended to incur smaller budget reductions per pupil. However, this pattern did not hold for elementary schools. Moreover, our preliminary results suggest that middle schools would incur smaller net reductions per student than elementary schools.

*Table 2:  
Estimated Net Budget Reduction Per Student: Selected Elementary Schools*

<b><i>Enrollment</i></b>	<b><i>% of Students in Poverty</i></b>		
	<i>&lt;40%</i>	<i>40 to &lt;65%</i>	<i>65% to 100%</i>
<i>Small</i>	\$508	\$601	\$448
<i>Medium</i>	\$704	\$645	\$324
<i>Large</i>	\$772	\$538	\$436

*Table 3:  
Estimated Net Budget Reduction Per Student: Selected Middle Schools*

<b><i>Enrollment</i></b>	<b><i>% of Students in Poverty</i></b>		
	<i>&lt;40%</i>	<i>40 to &lt;65%</i>	<i>65% to 100%</i>
<i>Small</i>	No Schools	\$848	\$228
<i>Medium</i>	No Schools	\$601	\$124
<i>Large</i>	\$499	\$534	\$71

Given the complexity of school resource allocation among schools in California and within LAUSD, it is difficult to judge the extent to which the District's resources are allocated equitably to schools. On one hand, since the mid-1960s the federal government – in partnership with state

<sup>2</sup> See Appendix B for detail for each of the 16 schools we selected for this analysis.

governments – has declared a war on poverty, including an assault on low-achievement in high-poverty communities. Hence, the vast majority of federal resources allocated to schools (e.g., Title 1, Head Start, and federal lunch program) are earmarked for the poor.

On the other hand, it is also well known that the common practice of allocating people to schools rather than dollars has resulted historically in schools in stable middle class communities receiving more core (general purpose) funding per pupil than schools in poor unstable communities -- the primary reason being that teachers tend to prefer schools in stable middle class communities. As a result, teachers at these schools on the average have more teaching experience and hence are paid more. Budget reductions may affect the distribution of teachers among schools in ways that, a priori, are difficult to predict.

Several districts throughout the nation have implemented school funding models that attach resources to each student based on that student's particular needs. Whichever school the student attends, the assigned resources travel with the student. In LAUSD, a version of this model is currently used for independent charter schools. Moreover, the Superintendent is contemplating a weighted per-pupil funding pilot for traditional public schools. While this funding approach enables schools to customize their educational services to meet the differential needs of students, in some districts (not all), weighted per-pupil funding models have also been used to address perceived inequities in funding among students and schools.

## **Concluding Remarks**

A key finding of our preliminary analysis is that the proposed budget cuts and transfers would probably have substantially different effects on schools of various types (level of poverty and enrollment). We plan to develop a greater understanding of this dynamic by examining the impact of budget cuts on additional schools (including senior high, special education, and early education centers)

## APPENDIX A: Analysis Assumptions

Our analysis relied upon materials and presentations developed by the Budget Services and Financial Planning division and the Office of the Chief Financial Officer, along with data found in LAUSD Decision Support System (DSS) and Financial Reporting Data Base (FRDB). We used the impact statements (March 25, 2009) shared with Board members prior to the March 31 Board meeting and the CFO's LAUSD Budget Briefing 2008-09 & 2009-10 presentation (March 24). Where we did not have complete information, we made assumptions regarding reductions in FTEs and additional funds to be given to schools: Some key assumptions are listed below.

### Reduction in positions:

- *Clerical staff:* The new clerical norms include a statement that schools may currently have more clerical positions than determined from norm tables due to additional clerical support for specific programs. When relying only upon the proposed norms, in some cases a school would appear to have a higher number of clerks after the proposed changes in the clerical norm table. We assumed that these schools currently have this higher number of clerks through the specific programs. (For example, if a school with 2 clerks before the norm change and were slated to receive 3 clerks after the change, we assumed that the school originally had 3 clerks, 2 of which were norm-based and one additional clerk was non norm-based.)
- *Assistant Principal, Elementary Intervention Specialists (APEIS):* We assumed that each school that had an APEIS would see a reduction of the APEIS position (FTE) by half.
- *Academic Coaches:* We assumed that all coaching positions would be cut.
- *Custodians:* We developed a basic formula based on enrollment to estimate the number of custodians serving a school due to lack of information on the other factors of the formula (e.g., square footage, number of restrooms, etc.). We assumed that each school's estimated custodian count would be reduced by 18% in 2009-10.

### Additional funds for schools:

- *Additional Title I funds:* Based on the CFO's presentation on March 24 and the Summary of Staffing Changes at the Average LAUSD School sheets included with the Impact Statements, we assumed that schools will still be receiving additional Title I allocations based on the number of students in poverty.
  - Schools with populations of 65% to 100% of students in poverty would receive \$403 additional dollars per student in poverty.
  - Schools with 40% to 64.99% students in poverty would receive \$275 additional dollars per student in poverty.
  - Schools with less than 40% of students in poverty would receive no additional Title 1 allocation.
- *Title II allocation:* Based on the CFO's presentation on March 24, we assumed that the District still plans on allocating \$30 per pupil of Title II money to all schools, regardless of demographics.

## APPENDIX B: Budget Profile Tables for 16 Schools

*Table 2A:  
Estimated Net Budget Reduction Per Student: Selected Elementary Schools*

<b><i>Enrollment</i></b>	<b><i>% of Students in Poverty</i></b>		
	<i>&lt;40%</i>	<i>40 to &lt;65%</i>	<i>65% to 100%</i>
<i>Small</i>	Table 2A.1	Table 2A.4	Table 2A.7
<i>Medium</i>	Table 2A.2	Table 2A.5	Table 2A.8
<i>Large</i>	Table 2A.3	Table 2A.6	Table 2A.9

*Table 3A:  
Estimated Net Budget Reduction Per Student: Selected Middle Schools*

<b><i>Enrollment</i></b>	<b><i>% of Students in Poverty</i></b>		
	<i>&lt;40%</i>	<i>40 to &lt;65%</i>	<i>65% to 100%</i>
<i>Small</i>	No Schools	Table 3A.4	Table 3A.7
<i>Medium</i>	No Schools	Table 3A.5	Table 3A.8
<i>Large</i>	Table 3A.3	Table 3A.6	Table 3A.9

Table 2A.1  
Elementary School: Small Enrollment, Poverty < 40%

School Category	Estimated Reduction in Positions (FTEs)	Estimated Reduced \$ per Student
<b>CLASSROOM</b>		
Teachers	3.0	\$ 396
Special Education Teachers	-	\$ -
Special Education Assistants	-	\$ -
Subtotal -- Classroom	3.0	\$ 396
<b>NONCLASSROOM (Part 1: REDUCE positions and REDUCE funding)</b>		
--- Norm-based		
School Administrators	-	\$ -
Counselors	-	\$ -
Clerical	-	\$ -
Library Aides	0.375	\$ 38
--- Non-Norm-based	-	\$ -
AP - EIS	0.5	\$ 104
Custodians	-	\$ -
Subtotal -- Nonclassroom (Part 1)	0.875	\$ 142
<b>NONCLASSROOM (Part 2: REDUCE positions and TRANSFER funding)</b>		
Coaches	-	\$ -
Required Learning Academy Administrators	-	\$ -
Diploma Project Advisors	-	\$ -
Special Education Bridge Coordinators	-	\$ -
Primary Intervention Counselors	-	\$ -
Extended Learning Academy Counselor	-	\$ -
Subtotal - Nonclassroom (Part 2)	-	\$ -
<i>Total Proposed School Reductions and Transfers</i>	3.875	538
<i>Less Additional Supplemental \$ (Title 1: Decentralization)</i>	-	\$ -
<i>Less Additional Title II Funds (\$30/student)</i>	-	\$ (30)
<i>Net Reductions</i>	-	\$ 508
Enrollment -- Fall Norm Day 2008-09	457	
# and % of students in poverty (Feb. 2009)	93	20%



Table 2A.2  
Elementary School: Medium Enrollment, Poverty < 40%

School Category	Estimated Reduction in Positions (FTEs)	Estimated Reduced \$ per Student
<b>CLASSROOM</b>		
Teachers	5.0	\$ 456
Special Education Teachers	-	\$ -
Special Education Assistants	-	\$ -
Subtotal -- Classroom	5.0	\$ 456
<b>NONCLASSROOM (Part 1: REDUCE positions and REDUCE funding)</b>		
--- Norm-based		
School Administrators	-	\$ -
Counselors	-	\$ -
Clerical	-	\$ -
Library Aides	-	\$ -
--- Non-Norm-based	-	\$ -
AP - EIS	0.5	\$ 72
Custodians	-	\$ -
Subtotal -- Nonclassroom (Part 1)	0.5	\$ 72
<b>NONCLASSROOM (Part 2: REDUCE positions and TRANSFER funding)</b>		
Coaches	1.5	\$ 206
Required Learning Academy Administrators	-	\$ -
Diploma Project Advisors	-	\$ -
Special Education Bridge Coordinators	-	\$ -
Primary Intervention Counselors	-	\$ -
Extended Learning Academy Counselor	-	\$ -
Subtotal - Nonclassroom (Part 2)	1.5	\$ 206
<i>Total Proposed School Reductions and Transfers</i>	7.0	734
<i>Less Additional Supplemental \$ (Title 1: Decentralization)</i>	-	\$ -
<i>Less Additional Title II Funds (\$30/student)</i>	-	\$ (30)
<i>Net Reductions</i>	-	\$ 704
Enrollment -- Fall Norm Day 2008-09	661	
# and % of students in poverty (Feb. 2009)	248	38%

Table 2A.3  
Elementary School: Large Enrollment, Poverty < 40%

School Category	Estimated Reduction in Positions (FTEs)	Estimated Reduced \$ per Student
<b>CLASSROOM</b>		
Teachers	5.0	\$ 313
Special Education Teachers	-	\$ -
Special Education Assistants	-	\$ -
Subtotal -- Classroom	5.0	\$ 313
<b>NONCLASSROOM (Part 1: REDUCE positions and REDUCE funding)</b>		
--- Norm-based		
School Administrators	1.0	\$ 106
Counselors	-	\$ -
Clerical	-	\$ -
Library Aides	-	\$ -
--- Non-Norm-based	-	\$ -
AP - EIS	0.5	\$ 49
Custodians	1.0	\$ 52
Subtotal -- Nonclassroom (Part 1)	2.5	\$ 207
<b>NONCLASSROOM (Part 2: REDUCE positions and TRANSFER funding)</b>		
Coaches	3.0	\$ 282
Required Learning Academy Administrators	-	\$ -
Diploma Project Advisors	-	\$ -
Special Education Bridge Coordinators	-	\$ -
Primary Intervention Counselors	-	\$ -
Extended Learning Academy Counselor	-	\$ -
Subtotal - Nonclassroom (Part 2)	3.0	\$ 282
<i>Total Proposed School Reductions and Transfers</i>	10.5	802
<i>Less Additional Supplemental \$ (Title 1: Decentralization)</i>	-	\$ -
<i>Less Additional Title II Funds (\$30/student)</i>	-	\$ (30)
<i>Net Reductions</i>	-	\$ 772
Enrollment -- Fall Norm Day 2008-09	964	
# and % of students in poverty (Feb. 2009)	286	30%

Table 2A.4  
Elementary School: Small Enrollment, Poverty 40% to <65%

School Category	Estimated Reduction in Positions (FTEs)	Estimated Reduced \$ per Student
<b>CLASSROOM</b>		
Teachers	2.0	\$ 290
Special Education Teachers	-	\$ -
Special Education Assistants	-	\$ -
Subtotal -- Classroom	2.0	\$ 290
<b>NONCLASSROOM (Part 1: REDUCE positions and REDUCE funding)</b>		
--- Norm-based		
School Administrators	-	\$ -
Counselors	-	\$ -
Clerical	-	\$ -
Library Aides	0.375	\$ 42
--- Non-Norm-based	-	\$ -
AP – EIS	0.5	\$ 114
Custodians	1.0	\$ 120
Subtotal -- Nonclassroom (Part 1)	1.875	\$ 276
<b>NONCLASSROOM (Part 2: REDUCE positions and TRANSFER funding)</b>		
Coaches	1.0	\$ 218
Required Learning Academy Administrators	-	\$ -
Diploma Project Advisors	-	\$ -
Special Education Bridge Coordinators	-	\$ -
Primary Intervention Counselors	-	\$ -
Extended Learning Academy Counselor	-	\$ -
Subtotal - Nonclassroom (Part 2)	1.0	\$ 218
<i>Total Proposed School Reductions and Transfers</i>	4.875	784
<i>Less Additional Supplemental \$ (Title 1: Decentralization)</i>	-	\$ (153)
<i>Less Additional Title II Funds (\$30/student)</i>	-	\$ (30)
<i>Net Reductions</i>	-	\$ 601
Enrollment -- Fall Norm Day 2008-09	416	
# and % of students in poverty (Feb. 2009)	232	56%

Table 2A.5  
Elementary School: Medium Enrollment, Poverty 40% to <65%

School Category	Estimated Reduction in Positions (FTEs)	Estimated Reduced \$ per Student
<b>CLASSROOM</b>		
Teachers	5.0	\$ 429
Special Education Teachers	-	\$ -
Special Education Assistants	-	\$ -
Subtotal -- Classroom	5.0	\$ 429
<b>NONCLASSROOM (Part 1: REDUCE positions and REDUCE funding)</b>		
--- Norm-based		
School Administrators	-	\$ -
Counselors	-	\$ -
Clerical	-	\$ -
Library Aides	-	\$ -
--- Non-Norm-based	-	\$ -
AP - EIS	0.5	\$ 68
Custodians	1.0	\$ 71
Subtotal -- Nonclassroom (Part 1)	1.5	\$ 139
<b>NONCLASSROOM (Part 2: REDUCE positions and TRANSFER funding)</b>		
Coaches	2.0	\$ 258
Required Learning Academy Administrators	-	\$ -
Diploma Project Advisors	-	\$ -
Special Education Bridge Coordinators	-	\$ -
Primary Intervention Counselors	-	\$ -
Extended Learning Academy Counselor	-	\$ -
Subtotal - Nonclassroom (Part 2)	2.0	\$ 258
<i>Total Proposed School Reductions and Transfers</i>	8.5	826
<i>Less Additional Supplemental \$ (Title 1: Decentralization)</i>	-	\$ (151)
<i>Less Additional Title II Funds (\$30/student)</i>	-	\$ (30)
<i>Net Reductions</i>	-	\$ 645
Enrollment -- Fall Norm Day 2008-09	703	
# and % of students in poverty (Feb. 2009)	386	55%

Table 2A.6  
Elementary School: Large Enrollment, Poverty 40% to <65%

School Category	Estimated Reduction in Positions (FTEs)	Estimated Reduced \$ per Student
<b>CLASSROOM</b>		
Teachers	5.0	\$ 291
Special Education Teachers	-	\$ -
Special Education Assistants	-	\$ -
Subtotal -- Classroom	5.0	\$ 291
<b>NONCLASSROOM (Part 1: REDUCE positions and REDUCE funding)</b>		
--- Norm-based		
School Administrators	-	\$ -
Counselors	-	\$ -
Clerical	-	\$ -
Library Aides	-	\$ -
--- Non-Norm-based	-	\$ -
AP - EIS	0.5	\$ 46
Custodians	1.0	\$ 48
Subtotal -- Nonclassroom (Part 1)	1.5	\$ 94
<b>NONCLASSROOM (Part 2: REDUCE positions and TRANSFER funding)</b>		
Coaches	3.5	\$ 306
Required Learning Academy Administrators	-	\$ -
Diploma Project Advisors	-	\$ -
Special Education Bridge Coordinators	-	\$ -
Primary Intervention Counselors	-	\$ -
Extended Learning Academy Counselor	-	\$ -
Subtotal - Nonclassroom (Part 2)	3.5	\$ 306
<i>Total Proposed School Reductions and Transfers</i>	10.0	690
<i>Less Additional Supplemental \$ (Title 1: Decentralization)</i>	-	\$ (123)
<i>Less Additional Title II Funds (\$30/student)</i>	-	\$ (30)
<i>Net Reductions</i>	-	\$ 538
Enrollment -- Fall Norm Day 2008-09	1,038	
# and % of students in poverty (Feb. 2009)	463	45%

Table 2A.7  
Elementary School: Small Enrollment, Poverty 65% to 100%

School Category	Estimated Reduction in Positions (FTEs)	Estimated Reduced \$ per Student
<b>CLASSROOM</b>		
Teachers	2.0	\$ 296
Special Education Teachers	-	\$ -
Special Education Assistants	-	\$ -
Subtotal -- Classroom	2.0	\$ 296
<b>NONCLASSROOM (Part 1: REDUCE positions and REDUCE funding)</b>		
--- Norm-based		
School Administrators	-	\$ -
Counselors	-	\$ -
Clerical	-	\$ -
Library Aides	0.375	\$ 43
--- Non-Norm-based		
AP – EIS	0.5	\$ 117
Custodians	1.0	\$ 122
Subtotal -- Nonclassroom (Part 1)	1.875	\$ 282
<b>NONCLASSROOM (Part 2: REDUCE positions and TRANSFER funding)</b>		
Coaches	1.0	\$ 222
Required Learning Academy Administrators	-	\$ -
Diploma Project Advisors	-	\$ -
Special Education Bridge Coordinators	-	\$ -
Primary Intervention Counselors	-	\$ -
Extended Learning Academy Counselor	-	\$ -
Subtotal - Nonclassroom (Part 2)	1.0	\$ 222
<i>Total Proposed School Reductions and Transfers</i>	4.875	800
<i>Less Additional Supplemental \$ (Title 1: Decentralization)</i>	-	\$ (322)
<i>Less Additional Title II Funds (\$30/student)</i>	-	\$ (30)
<i>Net Reductions</i>	-	\$ 448
Enrollment -- Fall Norm Day 2008-09	408	
# and % of students in poverty (Feb. 2009)	326	80%

Table 2A.8  
Elementary School: Medium Enrollment, Poverty 65% to 100%

School Category	Estimated Reduction in Positions (FTEs)	Estimated Reduced \$ per Student
<b>CLASSROOM</b>		
Teachers	4.0	\$ 338
Special Education Teachers	-	\$ -
Special Education Assistants	-	\$ -
Subtotal -- Classroom	4.0	\$ 338
<b>NONCLASSROOM (Part 1: REDUCE positions and REDUCE funding)</b>		
--- Norm-based		
School Administrators	-	\$ -
Counselors	-	\$ -
Clerical	-	\$ -
Library Aides	-	\$ -
--- Non-Norm-based	-	\$ -
AP - EIS	0.5	\$ 67
Custodians	1.0	\$ 70
Subtotal -- Nonclassroom (Part 1)	1.5	\$ 137
<b>NONCLASSROOM (Part 2: REDUCE positions and TRANSFER funding)</b>		
Coaches	2.0	\$ 254
Required Learning Academy Administrators	-	\$ -
Diploma Project Advisors	-	\$ -
Special Education Bridge Coordinators	-	\$ -
Primary Intervention Counselors	-	\$ -
Extended Learning Academy Counselor	-	\$ -
Subtotal - Nonclassroom (Part 2)	2.0	\$ 254
<i>Total Proposed School Reductions and Transfers</i>	7.5	730
<i>Less Additional Supplemental \$ (Title 1: Decentralization)</i>	-	\$ (375)
<i>Less Additional Title II Funds (\$30/student)</i>	-	\$ (30)
<i>Net Reductions</i>	-	\$ 324
Enrollment -- Fall Norm Day 2008-09	703	
# and % of students in poverty (Feb. 2009)	664	94%

Table 2A.9  
Elementary School: Large Enrollment, Poverty 65% to 100%

School Category	Estimated Reduction in Positions (FTEs)	Estimated Reduced \$ per Student
<b>CLASSROOM</b>		
Teachers	6.0	\$ 366
Special Education Teachers	-	\$ -
Special Education Assistants	-	\$ -
Subtotal -- Classroom	6.0	\$ 366
<b>NONCLASSROOM (Part 1: REDUCE positions and REDUCE funding)</b>		
--- Norm-based		
School Administrators	-	\$ -
Counselors	-	\$ -
Clerical	-	\$ -
Library Aides	-	\$ -
--- Non-Norm-based	-	\$ -
AP - EIS	0.5	\$ 48
Custodians	1.0	\$ 50
Subtotal -- Nonclassroom (Part 1)	1.5	\$ 98
<b>NONCLASSROOM (Part 2: REDUCE positions and TRANSFER funding)</b>		
Coaches	4.0	\$ 366
Required Learning Academy Administrators	-	\$ -
Diploma Project Advisors	-	\$ -
Special Education Bridge Coordinators	-	\$ -
Primary Intervention Counselors	-	\$ -
Extended Learning Academy Counselor	-	\$ -
Subtotal - Nonclassroom (Part 2)	4.0	\$ 366
<i>Total Proposed School Reductions and Transfers</i>	11.5	831
<i>Less Additional Supplemental \$ (Title 1: Decentralization)</i>	-	\$ (364)
<i>Less Additional Title II Funds (\$30/student)</i>	-	\$ (30)
<i>Net Reductions</i>	-	\$ 436
Enrollment -- Fall Norm Day 2008-09	990	
# and % of students in poverty (Feb. 2009)	895	90%



Table 3A.3  
Middle School: Large Enrollment, Poverty < 40%

School Category	Estimated Reduction in positions (FTEs)	Estimated Reduced \$ per Student
<b>CLASSROOM</b>	-	\$ -
Teachers	10	\$ 289
Special Education Teachers	-	\$ -
Special Education Assistants	-	\$ -
Subtotal – Classroom	10	\$ 289
<b>NONCLASSROOM (Part 1: REDUCE positions and REDUCE funding)</b>	-	\$ -
--- Norm-based		
School Administrators	-	\$ -
Counselors	-	\$ -
Clerical	-	\$ -
Library Aides	-	\$ -
--- Non-Norm-based		
AP – EIS	-	\$ -
Arts Education Secondary Itinerant Teachers	-	\$ -
Custodians	2	\$ 48
Consolidation and Closure of Schools- Certificated	-	\$ -
Consolidation and Closure of Schools- Classified	-	\$ -
Subtotal -- Nonclassroom (Part 1)	2	\$ 48
<b>NONCLASSROOM (Part 2: REDUCE positions and TRANSFER funding)</b>		
Coaches	-	\$ -
Required Learning Academy Administrators	-	\$ -
Diploma Project Advisors	-	\$ -
Special Education Bridge Coordinators	-	\$ -
Primary Intervention Counselors	-	\$ -
Extended Learning Academy Counselor	-	\$ -
Subtotal - Nonclassroom (Part 2)		
Total Proposed School Reductions and Transfers	12	\$ 337
Less Proposed Title 1 Transfer (Decentralization)	-	\$ -
Less Proposed Title 2 Transfer \$ (Decentralization)	-	\$ (30)
Equal Net Change in Revenue	-	\$ 307
Enrollment -- Fall Norm Day 2008-09	2,078	
# and % of students in poverty (Feb. 2009)	562	27%

Table 3A.4  
Middle School: Small Enrollment, Poverty 40% to <65%

School Category	Estimated Reduction in positions (FTEs)	Estimated Reduced \$ per Student
<b>CLASSROOM</b>	-	\$ -
Teachers	4	\$ 228
Special Education Teachers	-	\$ -
Special Education Assistants	-	\$ -
Subtotal -- Classroom	4	\$ 228
<b>NONCLASSROOM (Part 1: REDUCE positions and REDUCE funding)</b>	-	\$ -
--- Norm-based		
School Administrators	1	\$ 97
Counselors	-	\$ -
Clerical	-	\$ -
Library Aides	-	\$ -
--- Non-Norm-based		
AP - EIS	-	\$ -
Arts Education Secondary Itinerant Teachers	-	\$ -
Custodians	1	\$ 47
Consolidation and Closure of Schools- Certificated	-	\$ -
Consolidation and Closure of Schools- Classified	-	\$ -
Subtotal -- Nonclassroom (Part 1)	2	\$ -
<b>NONCLASSROOM (Part 2: REDUCE positions and TRANSFER funding)</b>		
Coaches	4	\$ 345
Required Learning Academy Administrators	-	\$ -
Diploma Project Advisors	-	\$ -
Special Education Bridge Coordinators	-	\$ -
Primary Intervention Counselors	-	\$ -
Extended Learning Academy Counselor	-	\$ -
Subtotal - Nonclassroom (Part 2)		
Total Proposed School Reductions and Transfers	10	\$ 718
Less Proposed Title 1 Transfer (Decentralization)	-	\$ 160
Less Proposed Title 2 Transfer \$ (Decentralization)	-	\$ (30)
Equal Net Change in Revenue	-	\$ 848
Enrollment -- Fall Norm Day 2008-09	1,051	
# and % of students in poverty (Feb. 2009)	609	58%

Table 3A.5  
Middle School: Medium Enrollment, Poverty 40% to <65%

School Category	Estimated Reduction in positions (FTEs)	Estimated Reduced \$ per Student
<b>CLASSROOM</b>	-	\$ -
Teachers	7	\$ 263
Special Education Teachers	-	\$ -
Special Education Assistants	-	\$ -
Subtotal -- Classroom	7	\$ 263
<b>NONCLASSROOM (Part 1: REDUCE positions and REDUCE funding)</b>	-	\$ -
--- Norm-based		
School Administrators	-	\$ -
Counselors	1	\$ 51
Clerical	-	\$ -
Library Aides	-	\$ -
--- Non-Norm-based		
AP – EIS	-	\$ -
Arts Education Secondary Itinerant Teachers	-	\$ -
Custodians	1	\$ 31
Consolidation and Closure of Schools- Certificated	-	\$ -
Consolidation and Closure of Schools- Classified	-	\$ -
Subtotal -- Nonclassroom (Part 1)	2	\$ -
<b>NONCLASSROOM (Part 2: REDUCE positions and TRANSFER funding)</b>		
Coaches	2	\$ 114
Required Learning Academy Administrators	-	\$ -
Diploma Project Advisors	-	\$ -
Special Education Bridge Coordinators	-	\$ -
Primary Intervention Counselors	-	\$ -
Extended Learning Academy Counselor	-	\$ -
Subtotal - Nonclassroom (Part 2)		
Total Proposed School Reductions and Transfers	11	\$ 459
Less Proposed Title 1 Transfer (Decentralization)	-	\$ 172
Less Proposed Title 2 Transfer \$ (Decentralization)	-	\$ (30)
Equal Net Change in Revenue	-	\$ 601
Enrollment -- Fall Norm Day 2008-09	1,596	
# and % of students in poverty (Feb. 2009)	995	62%

Table 3A.6  
Middle School: Large Enrollment, Poverty 40% to <65%

School Category	Estimated Reduction in positions (FTEs)	Estimated Reduced \$ per Student
<b>CLASSROOM</b>	-	\$ -
Teachers	7	\$ 220
Special Education Teachers	-	\$ -
Special Education Assistants	-	\$ -
Subtotal -- Classroom	7	\$ 220
<b>NONCLASSROOM (Part 1: REDUCE positions and REDUCE funding)</b>	-	\$ -
--- Norm-based		
School Administrators	-	\$ -
Counselors	1	\$ 42
Clerical	-	\$ -
Library Aides	-	\$ -
--- Non-Norm-based		
AP - EIS	-	\$ -
Arts Education Secondary Itinerant Teachers	-	\$ -
Custodians	2	\$ 52
Consolidation and Closure of Schools- Certificated	-	\$ -
Consolidation and Closure of Schools- Classified	-	\$ -
Subtotal -- Nonclassroom (Part 1)	3	\$ -
<b>NONCLASSROOM (Part 2: REDUCE positions and TRANSFER funding)</b>		
Coaches	2	\$ 95
Required Learning Academy Administrators	-	\$ -
Diploma Project Advisors	-	\$ -
Special Education Bridge Coordinators	-	\$ -
Primary Intervention Counselors	-	\$ -
Extended Learning Academy Counselor	-	\$ -
Subtotal - Nonclassroom (Part 2)		
<b>Total Proposed School Reductions and Transfers</b>	<b>12</b>	<b>\$ 409</b>
Less Proposed Title 1 Transfer (Decentralization)	-	\$ 156
Less Proposed Title 2 Transfer \$ (Decentralization)	-	\$ 30
Equal Net Change in Revenue	-	\$ 594
Enrollment -- Fall Norm Day 2008-09	1,913	
# and % of students in poverty (Feb. 2009)	1,079	56%

Table 3A.7  
Middle School: Small Enrollment, Poverty 65% to 100%

School Category	Estimated Reduction in positions (FTEs)	Estimated Reduced \$ per Student
<b>CLASSROOM</b>	-	\$ -
Teachers	4	\$ 181
Special Education Teachers	-	\$ -
Special Education Assistants	-	\$ -
Subtotal -- Classroom	4	\$ 181
<b>NONCLASSROOM (Part 1: REDUCE positions and REDUCE funding)</b>	-	\$ -
--- Norm-based		
School Administrators	1	\$ 77
Counselors	1	\$ 61
Clerical	-	\$ -
Library Aides	-	\$ -
--- Non-Norm-based		
AP – EIS	-	\$ -
Arts Education Secondary Itinerant Teachers	-	\$ -
Custodians	2	\$ 75
Consolidation and Closure of Schools- Certificated	-	\$ -
Consolidation and Closure of Schools- Classified	-	\$ -
Subtotal -- Nonclassroom (Part 1)	4	\$ -
<b>NONCLASSROOM (Part 2: REDUCE positions and TRANSFER funding)</b>		
Coaches	2	\$ 136
Required Learning Academy Administrators	-	\$ -
Diploma Project Advisors	1	\$ 72
Special Education Bridge Coordinators	-	\$ -
Primary Intervention Counselors	-	\$ -
Extended Learning Academy Counselor	-	\$ -
Subtotal - Nonclassroom (Part 2)		
Total Proposed School Reductions and Transfers	11	\$ 602
Less Proposed Title 1 Transfer (Decentralization)	-	\$ (344)
Less Proposed Title 2 Transfer \$ (Decentralization)	-	\$ (30)
Equal Net Change in Revenue	-	\$ 228
Enrollment -- Fall Norm Day 2008-09	1,329	
# and % of students in poverty (Feb. 2009)	1,134	85%

Table 3A.8  
Middle School: Medium Enrollment, Poverty 65% to 100%

School Category	Estimated Reduction in positions (FTEs)	Estimated Reduced \$ per Student
<b>CLASSROOM</b>	-	\$ -
Teachers	7	\$ 231
Special Education Teachers	-	\$ -
Special Education Assistants	-	\$ -
Subtotal -- Classroom	7	\$ 231
<b>NONCLASSROOM (Part 1: REDUCE positions and REDUCE funding)</b>	-	\$ -
--- Norm-based		
School Administrators	1	\$ 56
Counselors	1	\$ 44
Clerical	-	\$ -
Library Aides	-	\$ -
--- Non-Norm-based		
AP - EIS	-	\$ -
Arts Education Secondary Itinerant Teachers	-	\$ -
Custodians	2	\$ 55
Consolidation and Closure of Schools- Certificated	-	\$ -
Consolidation and Closure of Schools- Classified	-	\$ -
Subtotal -- Nonclassroom (Part 1)	4	\$ -
<b>NONCLASSROOM (Part 2: REDUCE positions and TRANSFER funding)</b>		
Coaches	2	\$ 100
Required Learning Academy Administrators	-	\$ -
Diploma Project Advisors	-	\$ -
Special Education Bridge Coordinators	-	\$ -
Primary Intervention Counselors	-	\$ -
Extended Learning Academy Counselor	-	\$ -
Subtotal - Nonclassroom (Part 2)		
Total Proposed School Reductions and Transfers	13	\$ 486
Less Proposed Title 1 Transfer (Decentralization)	-	\$ (332)
Less Proposed Title 2 Transfer \$ (Decentralization)	-	\$ (30)
Equal Net Change in Revenue	-	\$ 124
Enrollment -- Fall Norm Day 2008-09	1,818	
# and % of students in poverty (Feb. 2009)	1,497	82%

Table 3A.9  
Middle School: Large Enrollment, Poverty 65% to 100%

School Category	Estimated Reduction in positions (FTEs)	Estimated Reduced \$ per Student
<b>CLASSROOM</b>	-	\$ -
Teachers	7	\$ 200
Special Education Teachers	-	\$ -
Special Education Assistants	-	\$ -
Subtotal -- Classroom	7	\$ 200
<b>NONCLASSROOM (Part 1: REDUCE positions and REDUCE funding)</b>	-	\$ -
--- Norm-based		
School Administrators	-	\$ -
Counselors	1	\$ 38
Clerical	-	\$ -
Library Aides	-	\$ -
--- Non-Norm-based		
AP - EIS	-	\$ -
Arts Education Secondary Itinerant Teachers	-	\$ -
Custodians	2	\$ 47
Consolidation and Closure of Schools- Certificated	-	\$ -
Consolidation and Closure of Schools- Classified	-	\$ -
Subtotal -- Nonclassroom (Part 1)	3	\$ -
<b>NONCLASSROOM (Part 2: REDUCE positions and TRANSFER funding)</b>		
Coaches	4	\$ 173
Required Learning Academy Administrators	-	\$ -
Diploma Project Advisors	-	\$ -
Special Education Bridge Coordinators	-	\$ -
Primary Intervention Counselors	-	\$ -
Extended Learning Academy Counselor	-	\$ -
Subtotal - Nonclassroom (Part 2)		
Total Proposed School Reductions and Transfers	14	\$ 458
Less Proposed Title 1 Transfer (Decentralization)	-	\$ (357)
Less Proposed Title 2 Transfer \$ (Decentralization)	-	\$ (30)
Equal Net Change in Revenue	-	\$ 71
Enrollment -- Fall Norm Day 2008-09	2,103	
# and % of students in poverty (Feb. 2009)	1,862	89%