

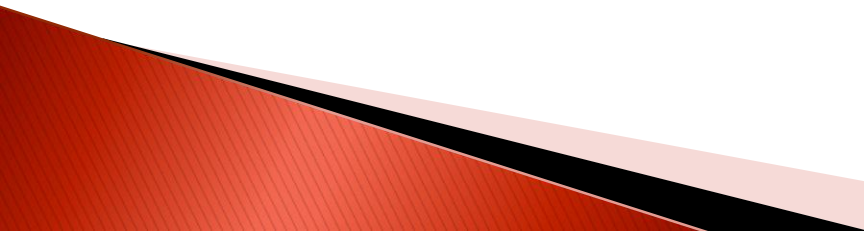
FY12 Operating Budget— High School Subcommittee

Suzi Newman

Ilissa Povich

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Participants

- ▶ SC–Suzi Newman and Ilissa Povich
 - ▶ WHS–Andrew Keough
 - ▶ Central Admin–Bella Wong, Ruth Quinn–Berdell
 - ▶ Advisory Subcommittee– Barbara McMahon, Phil Licari
 - ▶ Conducted December 16, 2010
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Enrollment by Grade

Grade	FY11	FY12 (projected)	Change
9 th Grade	369	350	-19
10 th Grade	295	365	+70
11 th Grade	342	289	-53
12 th Grade	<u>289</u>	<u>339</u>	<u>+50</u>
Total	1295	1343	+48
			3.7%

Instructional Staff FY11 vs. FY12

Core Academic Courses

Course	FY11	FY12	Change
English	15.60	16.20	.60
Mathematics	14.00	14.40	.40
Science	14.75	15.25	.50
Social Studies	14.60	15.00	.40
Chinese	.80	1.00	.20
French	3.00	3.00	0
German	1.40	1.40	0
Latin	1.00	1.00	0
Spanish	<u>6.00</u>	<u>6.20</u>	<u>.20</u>
Total	71.15	73.45	2.30
			3.2% increase

Enrollment Adjustments-- Teachers

- ▶ Additional teachers—2.3 FTE's
- ▶ Without enrollment adjustments:
 - More classes over guidelines (up to 45%)
 - Some sections as high as 28 students
 - More students closed out of classes
 - Inflexibility around switching classes

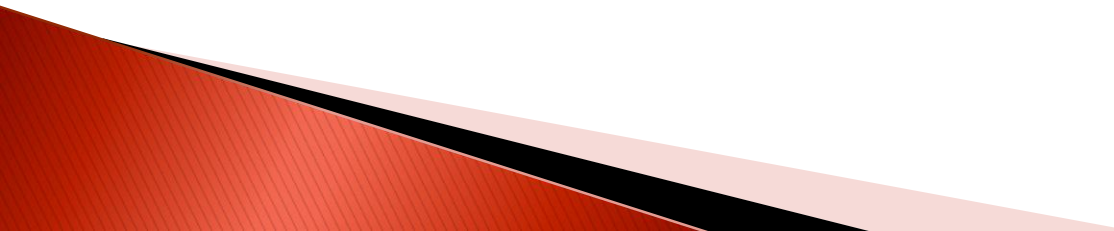
Guidance

- ▶ Recommendation for one additional guidance counselor for FY12
- ▶ FY10 guidance ratio 191:1
- ▶ FY11 guidance ratio 202:1
- ▶ FY12 guidance ratio (w/add'l FTE) 181:1
- ▶ FY12 guidance ratio (w/o add'l FTE) 210:1

Fees

- ▶ Activity fee--\$100 collected for participation in clubs and after school activities except for ERP and athletics
- ▶ Performing arts students—pay travel and registration fees; music registration fee increasing from \$60 to \$70
- ▶ Athletic fee--\$230 per athlete per season in FY10 and FY11 up from \$175 in FY09
- ▶ Fees for course materials—some increases proposed for FY12 (woodworking and robotics) based on actual increases in costs

Physical Education Requirement

- ▶ Current requirement is 5 semesters including 1 semester of health.
 - ▶ Possibility of moving to 4 semesters including health
 - ▶ Meet state requirements
 - ▶ Cost savings--\$46,000
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Other discussion topics

- ▶ AP course offerings
- ▶ Opportunities for students to participate in activities
- ▶ Significant student load for Asst. Principals
- ▶ Virtual high school
 - Participation increased this year
 - Cost is .2FTE + \$8000 fee + books for course taught

Considerations

- ▶ Enrollment adjustments—teachers
 - ▶ Enrollment adjustment—guidance
 - ▶ Phys Ed requirement
 - ▶ Fee collection
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