

Cut or Reduction	FTEs	Savings	Unemployment	Impact/Risk	Increase Over		% Change over FY09 & FY10	Dennis Assessment	Dennis Increase	Yarmouth Assessment	Yarmouth Increase	Yarmouth Minus \$600,000 Meals Tax
					FY09 & FY10	FY10						
Convert Middle School Sports to Intramurals		\$50,000		No competition with other schools. However, this is a trend Capewide. Will provide greater after school opportunities for participation and access.	Total Budget \$49,674,417	\$48,711,320	1.98%	\$14,882,483	\$119,107	\$24,686,914	\$1,552,810	\$952,810
Regional Dept. Chairs		\$11,105		Will impact continuity of programs and curriculum in music & library media.	\$49,674,417	\$913,097	1.87%	\$14,835,178	\$101,802	\$24,664,219	\$1,520,115	\$920,115
3 Librarians	3.0	\$188,206	\$54,000	Students will have limited access to library media/technology instruction.	\$49,479,106	\$767,786	1.58%	\$14,784,886	\$97,959	\$24,656,957	\$1,512,853	\$912,853
Reduction in HS Sports/Curricular Activities		\$20,000		Reduction in number of games and consolidation of clubs.	\$49,459,106	\$747,786	1.54%	\$14,777,964	\$44,588	\$24,556,122	\$1,412,018	\$812,018
Instrumental Music Grades 4-5	1.6	\$96,368	\$28,000	Current grade four students will experience a break in program participation and this weakening of the program will impact the future quality of our middle school and high school programs.	\$49,390,738	\$679,418	1.39%	\$14,709,596	\$20,926	\$24,511,416	\$1,367,312	\$767,312
3 Teachers (1 ea. 4-12) NHV, MMS, DYRHS	3.0	\$150,000	\$54,000	Will impact electives at the high school. Will impact class size or support services for middle schools.	\$49,294,738	\$583,418	1.20%	\$14,676,370	-\$12,300	\$24,448,642	\$1,304,538	\$704,538
3 Teachers (1 ea. K-3) EHB, LCM, SAE	3.0	\$150,000	\$54,000	Based on preliminary numbers for Kindergarten. Will likely impact K class size as more children register. Totally eliminates after school sports programming for middle schools.	\$49,198,738	\$487,418	1.00%	\$14,643,145	-\$45,526	\$24,385,868	\$1,241,764	\$641,764
Middle School Intramurals Reduction in Middle School Foreign Lang. Or Health Gr. 6 & 7	2.0	\$114,822	\$36,000	Reduced opportunity for foreign language and health instruction.	\$49,123,738	\$412,418	0.85%	\$14,617,187	-\$71,483	\$24,336,825	\$1,192,721	\$592,721
Freshman Sports		\$20,000		Eliminates all freshman sports programs	\$49,044,916	\$333,596	0.68%	\$14,589,907	-\$98,763	\$24,285,283	\$1,141,179	\$541,179
14 Teacher Cuts: DYRHS-3, EHB-2, SAE-1, MES-1, NHV-4, MMS-3	14.0	\$700,000	\$252,000	Impacts class size. See attached chart	\$48,576,916	-\$134,404	-0.28%	\$14,427,932	-\$260,738	\$23,979,258	\$835,154	\$235,154
Related Arts	3.0	\$159,629	\$54,000	With reduced number of classrooms we will need fewer related arts blocks. This cannot be cut without cutting classroom teachers, because we will not be able to meet contractual obligations.	\$48,471,287	-\$240,033	-0.49%	\$14,391,374	-\$297,296	\$23,910,187	\$766,083	\$166,083
Totals	29.6	\$1,735,130	\$532,000									
Net Savings			\$1,203,130									

May 24, 2010