

BUDGET REDUCTIONS for 2009/2010 (Unrestricted Funds)

revised 5/6/2009

Reduction	Amount	FTE
A School Closure - O'Neill	500,000	6.5
B Reduce Sport offerings and eliminate district funded Asst. Coach stipends. Eliminates Lacrosse plus all stipends for Assistant Coaches for all sports. Roller Hockey rink rental is now funded by donations. Lacrosse is now booster supported.	244,840	0.0
C Technology Services - eliminates one full time and 3 part time staff positions; reduces hardware purchases to replacement only, reduces software purchases and makes major reductions in licensing costs. Change from 24/7 network maintenance to 5 day week.	688,561	2.39
D Field Studies - program is eliminated Program is now self supporting	66,542	0.0
E Reduce Hours and Staff gr. 7-12 Librarian and Library/Media Clerks - eliminates two high school librarians and six three secondary Library/Media Clerks. Each secondary school will have a half-time library-media clerk. (Δ -\$34,512)	405,797	5.2
F Language Arts Assistance Program (LAAP) - program is eliminated	522,575	13.6
G Change Activity Directors to Teachers on Special Assignment - change from full time administrative positions to part-time teaching positions	162,000	1.6
H IB Program - reduction so only the schools (LHHS and MVHS) that receive State funding remain in program Program continues unchanged at all schools but phased out at ETHS and THHS over the next two years (Δ -\$35,955)	52,511	0.0
I Restructure CSR to cost neutral - eliminates CSR at Grade 3, changes Grade 2 to Option Two, keeps Grade 1 and Kindergarten is unchanged; State flexibility allows Grades 1, 2 and 3 to qualify for Option One w/class size of 24 (Δ +\$257,000)	877,978	33.5
J Special Education - reduction in staffing (1.0 RSP & 1.0 Autism Specialist)	243,807	2.0
K Restructure Transportation Services - will involve revision in school boundaries and elimination of Bus Pass program. Transportation will only be provided because of high need or long distance.	1,000,000	0.0
L District Office Services - eliminates the following full time positions: Special Assignment, Purchasing Manager, Purchasing Technician, Personnel Technician, two Warehouse Delivery positions, two M&O positions, and two Facility positions and two part time clerks.	895,496	11.0
M Assistant Superintendent / Instruction - position remains unfilled in 2009-10	165,750	1.0
N Co-Curricular programs - eliminates stipends for Elementary Student Council, Mock Trial, CSF, NHS and teaching sections and stipends for OCAD and AVID programs	163,707	0.8
	\$5,989,564	77.6

CATEGORICAL PROGRAM REDUCTIONS for 2009/2010 (Restricted Funds)

Reduction	Amount	FTE
1 Teachers - specially funded primary PE(3.0 FTE), BTS(A)(2.2 FTE), SLIB TOSA(.40) and Charter School supplementary staff (4.37 FTE)	849,111	9.8
2 Guidance Specialist/Counselors (13.2 FTE) and Psychologists (1.0 FTE) - those funded through special funding and School Safety program in grades 7 - 12	1,385,155	14.2
3 Secretaries and Clerks - for all specially funded programs including GATE (.46 FTE Clerk II), SLIB (.73 Clerks)(.78 FTE Health Ass't.)(+2.14 FTE Library/Media Clerks = provides 1 day per week)(.75 FTE Secretary-Sp. Proj.) and Charter School Block Grant (.90 FTE Health Office) (.46 FTE Library/Media Clerk) (Δ -\$118,575)	714,258	14.4
4 Instructional Assistants - for SLIB (8.53 FTE IA -Computer = all elementary positions) (2.31 FTE IA - LAAP) and Charter School Block Grant (.46 FTE IA) (.46 FTE IA-Computer) (.93 FTE IA - LAAP)	410,101	12.2
5 Campus Supervisors - funded through School Safety Block Grant - reduces hours at all grade 7-12 schools. Reinstated to maintain school safety. (Δ -\$71,471)	0	0.0
6 Extra Duty, Stipends and Teaching Sections - funding provided by Pupil Retention, School and Library, School Safety and Peer Assistance and Review Block Grants	400,839	0.8
	\$3,759,464	51.3

TOTALS	Amount	FTE
Reductions from Unrestricted Funds	\$5,989,564	77.6
Reductions from Restricted Funds	\$3,759,464	51.3
	\$9,749,028	128.9
TOTALS prior to 5/5/2009 adjustments	Amount	FTE
Reductions from Unrestricted Funds	\$5,803,031	81.0
Reductions from Restricted Funds	\$3,949,510	54.6
	\$9,752,541	135.6