

POTENTIAL BUDGET REDUCTIONS FOR 2010-2011

4/28/2010

not in order of priority

Impact to Elementary Schools		Amount	FTE
A	Four Schools to share Principals - in lieu of this reduction, two schools will be closed for 2011 -2012	271,931	2.0
B	Class Sizes - increase class sizes in grades 1-3 from 24 to 29 (increasing from 24 to 26 saves \$830,406 and has been allocated to offset salary reductions)	1,768,209	49.0
C	Stipends - eliminate various stipend work: Grade Level Leader	105,055	0.0
sub total		\$1,873,264	49.0

Impact to Intermediate Schools		Amount	FTE
D	Department Chairpersons - positions will not be filled	85,406	0.0
E	Off Ratio - positions eliminated: Zero period, Technology	154,090	1.6
F	Opportunity Class - will not be offered	139,255	4.0
G	Stipends - eliminate various stipend work: Song/Cheer, Choral and Music-Directors, Student Council, Yearbook and Drama	1,457	0.0
sub total		\$240,953	1.6

Impact to High Schools		Amount	FTE
H	Department Chairpersons - positions will not be filled	182,233	0.0
I	Off Ratio - positions eliminated: modified PE, Agriculture	98,058	1.0
J	Opportunity Class - will not be offered	100,191	4.0
K	Campus Supervision - eliminate one position	17,207	0.7
L	Stipends - eliminate various stipend work: Accompanist, Choral Director, Drama, Spring Musical, Media Manager, Model UN, Yearbook and Journalism	132,559	0.0
sub total		\$297,498	1.7

Impact to District Wide Services		Amount	FTE
M	Adult Education - reduced support for Vocational Visions; some Adult classes (credit recovery, adult special needs etc.) will be provided on a fee basis. Any carry forward funds remaining in the Adult Ed. Fund will be used to support additional classes.	282,830	7.5
N	Special Education - eliminate various positions	410,703	4.0
O	Plant Repair and Grounds Services - reductions in staff and temporary help	779,586	8.0
P	Custodial Services - will only clean every other day and restrooms daily	1,303,127	22.6
Q	District Office Services - eliminate various positions	878,172	7.5
sub total		\$3,654,418	49.6

	Amount	FTE
TOTAL - all areas	\$6,066,133	101.8