

### BUDGET REDUCTIONS-ACTUALS FOR 2009/10

Area	FTE	Description	Subtotal	Academic Impact	Potential Benefits	Potential Negative Consequences
Admin/Tech Exempt	0	Health Insurance-Change in Carrier	110,000	None	Cost savings to general fund	Uneven healthcare coverage
Admin/Tech Exempt	0	Health Insurance-Increase in Employee Contributions	31,200	None	Cost savings to general fund	Goodwill amongst employees
Admin/Tech Exempt	0.5	Cut 1.0 Technology Administration	77,846	None	Cost savings to general fund	Challenging to function with 1 less staff as we are updating our technology systems. Some important, but not urgent, projects will get less attention.
Instruction	0	Textbook & supply reductions	134,000	None for 2009-2010	Cost savings to general fund	Deterioration of materials causes compounded needs in subsequent years; loss of access to most current and improved curriculum
Instruction	0	Reduce supply budgets at buildings	43,000	None for 2009-2010	Cost savings to general fund. Potential for analysis of what is used and how, create efficiencies, only copy what is absolutely necessary	Fewer supplemental resources may be developed.
Media Services	0	Reduce Media Supply Budgets	89,000	Minor	None other than cost savings to general fund	None
Professional Dev.	0	30% Reduction in Professional Development Budgets	52,000	For new initiatives, it will reduce the ability to train teachers in consistent delivery of instruction.	Will be a catalyst for innovative delivery (on-line).	For new initiatives, it will reduce the ability to train teachers in consistent delivery of instruction.
Technology	0	Battery replacements for laptops	88,000	Low to zero impact on instruction	Cost savings to general fund	Having to always attach older laptops to power connections will limit their flexibility.
<b>Total</b>	<b>0.5</b>		<b>625,046</b>			

Athletics	0	Reduce Transportation Budget	10,000	None	Cost savings	
Admin/Tech Exempt	0	Reduce Contracts by 2%	120,000	None	Cost savings	
Custodians	0	Reduce Contracts (days) and Insurance	42,000	None	Cost savings	
Secretaries	0	Reduce Contracts (days) and insurance	43,000	None	Cost savings	
Bus Drivers	0	Reduce Contracts (days) and Insurance	45,000	None	Cost savings	
Instruction	0	Teachers Wage Concession + 2nd semester savings	768,600	Shortened Calendar	Cost savings	
District	0	One time insurance accrual savings	1,000,000	None	One time cost savings to general fund for 09-10.	Next year's cuts increase as we now have 2 additional months of expense in the budget.
	0		2,028,600			
<b>Total for 2009/10</b>	<b>0.5</b>		<b>2,653,646</b>			

Proposed 10/11 Budget Adjustments						
Area	FTE	Description	Subtotal	Academic Impact	Potential Benefits	Potential Negative Consequences
Admin/Tech Exempt	0	Health Insurance-Change in Carrier (continuation for 1/2 year from 9/10)	110,000	None	Cost savings to general fund	Goodwill amongst employees
Admin/Tech Exempt	0	Health Insurance-Increase in Employee Contributions (continuation for 1/2 year from 9/10)	31,200	None	Cost savings to general fund	Goodwill amongst employees
Admin/Tech Exempt	0.5	Cut 1.0 Technology Administration (continuation from 9/10 implementation)	81,530	None	Cost savings to general fund	Administratively, we are already stretched thin...some important, but not urgent, projects will get less attention than they deserve.
Athletics	0.6	Eliminate MS Athletic Coordinators (part of Student Services reorganization)	52,000	Athletic coordinators bump into classroom for .2 fte (1 class)	Cost savings to general fund	Additional responsibility for the assistant principals for coordination of athletic events.
Instruction	0	Renegotiate Teacher/Team Leaders Sch B-5% or restructure positions	18,000	None	Cost savings for general fund	Resignations and turnover in teacher leadership.
Instruction	0	Renegotiate Sch B/C contracts-5% reduction or restructure positions	50,000	Cocurricular & Extracurricular activities	Lower priority	Educational experience gone.
Instruction	0	Instructional Materials-Additional reduction from amendment #1 amount	50,000	Fewer classroom resources for teaching	Potential for analysis of what is used and how, create efficiencies, only copy what is necessary.	Tendency to not create hand-outs, learning tools that may be effective.
District	0	Additional rental fees-increase by 50%; Charges for outside field use	25,000	None	Increased revenue	Community groups will pay more for services. In some instances (City, Rocket Football) will pay for 1st time.
Maintenance & Custodians	0	Renegotiation of insurance package-continuation	12,500	None	Cost savings	
Secretaries	0	Renegotiation of insurance package-continuation	14,000	None	Cost savings	
Bus Drivers	0	Renegotiation of insurance package-continuation	22,000	None	Cost savings	
District	0	Insurance dependents review	25,000	None	Cost savings	Goodwill amongst employees

Instruction Staffing	0.4	Reduce MS & HS Band Instructions	26,000	None	Cost savings and efficiency	Band instructors will bump other music teachers
Instruction Staffing	2.2	Reduce Special Ed based on caseload sizes	143,000	None	Cost savings	
Instruction Staffing	32.3	Implementation of Secondary teachers teaching 6/7 hours	2,099,500		Cost savings	
Instructional Support	0.8	Restructure IB Coordination	74,500	Shift in responsibility will require guidance adaptation	Cost savings, added efficiency	Guidance office personnel opposition.
Instructional Support	4.0	Reduce/Restructure Elementary Media Specialists	260,000	The direct impact to classroom instruction is minor. Access to basic media center resources would not be interrupted as secretaries will provide coverage in the absence of a media specialist. However, enrichment activities in media and technology, both with the media center and in the classroom, will be reduced.	Saves \$\$\$ while maintaining basic media operations.	The media specialists often serve in a leadership capacity for technology based learning and media experiences. Losing the specialists would negatively impact the richness of our program as a whole. Possible loss of services and delivery efficiencies.
Instructional Support	(4.0)	Add Secretaries to cover Media Centers (2 from layoff and 2 contracted through VBRD)	(96,176)	The direct impact to classroom instruction is minor. Access to basic media center resources would not be interrupted as secretaries will provide coverage in the absence of a media specialist.	Saves \$\$\$ while maintaining basic media operations.	
Instructional Support	2.0	Reduce Elementary Counselors	112,542		Cost savings, added efficiency	Less affective support, fewer support resources in the buildings

Media Services	0	Reduce Media Supply Budgets	16,654		None anticipated other than budget savings	None
Instructional Support	(4.5)	Hall/Cafeteria supervision at MS due to Secondary Scheduling Change	(78,750)			
Instructional Support	0	At Risk-Funding for Police Liasons (2)	5,000	None		
Operations	0	Transportation-Secondary Stop Consolidation	35,000	None	Cost savings-reduced hours and fuel	
<b>Total for 2010/11</b>	<b>34.3</b>		<b>3,088,500</b>			