

**Areas for Further Consideration:
FY11 Budget Cuts/Reductions**

April, 2010

Additional Budget Cuts/Reductions

- Reduce Full-Day Kindergarten – 1/2 Day Kindergarten \$900,000
– (*\$60,000 Salary/Benefits*) x 15 teachers)
- Cut 15 Elementary Teachers \$900,000
– (*Raise Elem. Maximum Class Size from 27 - 30 Students*)
- *Suspend District-wide Textbook Adoption* \$600,000
- *Cut 8 Elementary Instructional Coaches & Coordinator* \$560,000
- *Cut 50% of Remaining General Education Associates* \$500,000
– (*Approximately 35 Positions*)

Additional Budget Cuts/Reductions

- Cut Remaining General Education Associates \$500,000
 - *(Approximately 35 Positions)*
- Cut 6 High School Teachers \$360,000
 - *(Increase Class Size; Reduce Offerings; Increase Assignments)*
- Cut/Reduce Central Office & Building Office Clerical Staff \$300,000
 - *(12 Clerical Positions)*
- Cut 3 Central Office Administrators – Executive Directors \$310,000
 - *(Elementary; Secondary; Special Education)*
- Cut 4 Additional Central Office Staff \$240,000
 - *(Director; Coordinator; Manager; Technology Assistants)*

Additional Budget Cuts/Reductions

- Cut Elementary 5th Grade Band \$240,000
- Reduce Elementary Art, PE & Music \$180,000
 - *(3 Elementary Teachers)*
- Cut Technology Budget \$150,000
- Cut 1 Assistant Building Principal \$110,000
- Cut Extra Transportation to Terrace Elementary School \$70,000
- Cut 1 School Nurse \$60,000
- Cut 1 School Counselor \$60,000

Additional Budget Cuts/Reductions

- Cut 1 School Media Specialist/Librarian \$60,000
- Cut 1 Maintenance/Operations Position \$50,000
- Cut 2 Secondary School Resource Officers (SRO's) \$50,000
- Cut 2 Juvenile Court Officers \$30,000
- Discontinue "Doubling" Athletics/Activities in Grades 8-9 \$20,000
 - *(Coaches; Sponsors; Travel; Events; Equipment, Etc...)*
- Reduce District-wide Professional Development \$20,000
 - *(Travel; Consultants; Meetings; Conferences; Etc...)*

Additional Budget Cuts/Reductions

- Cut District-wide Student Travel \$20,000
 - Including Foreign Exchange Programs; International &
 - Out-of-State Student Travel for Academics, Athletics & Activities
 - *(Sponsors; Travel; Hotel; Meals; Camps, Substitute Teachers; Etc...)*
- Reduce Meal Reimbursements; Food at Meetings; Etc... \$15,000
- Discontinue “No-Cut” Athletic Policy \$15,000
 - *(Cut Coaching Positions, Travel, Events, Equipment, Etc...)*
- Discontinue Student Pay-To-Ride Transportation \$10,000
- Discontinue Athletic Opportunities: Only “A”/“B” Teams \$10,000
 - *(Coaching Positions; Travel; Events; Etc...)*

Total: \$6.34M

- All Employee Cuts: Based On Salary & Benefits
- All Dollar Amounts: Estimates Only (Unaudited Financial Amounts)
- .50 cents = Approximately \$1M
- About \$900,000 of Flexibility

Zero Tax Increase

- If Board Elects Zero Tax Increase...
 - Example
 - Reduce Full Day Kindergarten to Half-Day Kindergarten (OR)
 - Cut 15 Elementary Teachers
 - Implement the Remaining 27 Listed Cuts/Reductions

Save 50 Cents

- If Board Elects \$2.01 Increase...
 - Example (\$1M)
 - Cut 8 Instructional Coaches
 - Cut 1 Coordinator of Instructional Coaches
 - Cut 3 District Administrators (Executive Directors)
 - Cut 1 Building Administrator (Assistant Principal)
 - Reduce Professional Development

Save \$1.00

- If Board Elects \$1.51 Increase...
 - Example (\$2M)
 - Cut 8 Instructional Coaches
 - Cut 1 Coordinator of Instructional Coaches
 - Cut 3 District Administrators (Executive Directors)
 - Cut 1 Building Administrator (Assistant Principal)
 - Reduce Professional Development

 - Suspend District-Wide Textbook Adoption
 - Cut 35 General Education Associates

Save \$1.50

- If Board Elects \$1.01 Increase...
 - Example (\$3M)
 - Cut 8 Instructional Coaches
 - Cut 1 Coordinator of Instructional Coaches
 - Cut 3 District Administrators (Executive Directors)
 - Cut 1 Building Administrator (Assistant Principal)
 - Reduce Professional Development
 - Suspend District-Wide Textbook Adoption
 - Cut 35 General Education Associates
 - Cut Remaining General Education (35) Associates
 - Cut 4 Additional Central Office Staff
 - Cut Technology Budget
 - Cut Student Transportation – Terrace Elementary
 - Cut School Resource Officers (SRO's)