

Superintendent's Budget Reduction Recommendations 2009-10 Fiscal Year

Cost-Saving Programs	Amount
Energy Management	\$ 207,178
Early Retirement Incentive	\$ 175,000
	\$ 382,178
Fund Adjustments	
MAA Credits to General Fund	\$ 337,000
Flexibility Transfers - State Categorical	\$ 1,700,000
	\$ 2,037,000
Reductions to Programs / Services	
Student Assessment	
Administrator	\$ 148,630
Admin. Sec	\$ 76,971
Senior Office Assist.	\$ 55,595
	\$ 281,196
Elementary Schools Division	
Assistant Superintendent and Office Staff	\$ 304,520
Reduce Planning Specialists (13.6 FTEs)	\$ 400,785
Shift Instrumental Music program costs at elementary level to categorical funding	\$ 270,730
Elementary Vice Principals' Reassignments	\$ 361,920
	\$ 1,337,955
Secondary Schools Division	
Reduce District support for campus aides by 50%	\$ 110,000
Shift Cost of two Vice Principals to Categorical Funding	\$ 234,330
Reduce 2FTE Counselors	\$ 185,637
Eliminate District support for additional days of work for intermediate team leaders / program specialists	\$ 7,500
Cut Unrestricted General Support for Academic Competition, including period instruction allocation	\$ 30,250
Cut Intramural Sports- Intermediate Schools	\$ 21,900
Cut Unrestricted General Fund support for Band, Auxiliary Units	\$ 10,000
Cut District AVID Support	\$ 10,000
Individual School Reductions: Extra Duty pay, Health Clerk, Clerical Support, Library Assistant, Other	\$ 202,204
	\$ 811,821
Special Education	
3 Psychologists	\$ 274,293
32 RSP Instructional Assistants	\$ 349,376
.8 FTE Inclusion Teacher	\$ 60,894
Speech Assistants (10 Positions)	\$ 113,934
Psych. Clerks (5 positions)	\$ 65,289
Legal Fees	\$ 41,000
Shift cost of Pro-Act Training to Title II	\$ 26,620
	\$ 931,406
PRC	

Superintendent's Budget Reduction Recommendations 2009-10 Fiscal Year

Media Clerk	\$ 48,647
Media Tech.	\$ 56,203
Custodian	\$ 28,236
Utilities /Other	\$ 2,150
	\$ 135,236
Instructional Support	
Certificated Program Specialists (6FTEs)	\$ 492,974
Office Assistant	\$ 48,573
	\$ 541,547
Administrative Services Division	
Building Services	\$ 161,172
Purchasing	\$ 172,023
School Police	\$ 453,905
Transportation	\$ 130,460
Technology	\$ 125,000
Risk Management	\$ 150,000
Fiscal Services	\$ 20,000
	\$ 1,212,560
Site / District Custodial	
Reduce Non-Classroom Cleaning to Every Other Night	\$ 278,395
	\$ 278,395
Personnel / Personnel Commission	
Reduce Department Costs	\$ 100,000
	\$ 100,000
Health Services	
Health Assistants .9FTE	\$ 30,923
Nurse 1FTE	\$ 95,626
	\$ 126,549
Total: Savings, Transfers, Adjustments, Hard Cuts	\$ 8,175,843

Reduction Target	\$ 9,000,000
Surplus (Shortfall)	\$ (824,157)

Summary	Amount
Savings / Fund Adjustments	\$ 2,419,178
Hard Cuts	
Elementary Division	\$ 1,337,955
Secondary Division	\$ 811,821
Instructional Support Areas	\$ 2,015,934
Administrative & Personnel Services	\$ 1,590,955
Sub Total	\$ 5,756,665
Total	\$ 8,175,843