

BOARD ID	BAC ID	Activity Description	Amount
1	N	Def Maint Contribution Savings +	No contribution for deferred maintance
			\$ 140,000
2	N	Routine Maintenance Estimated Unspent funds	Reduce RMA budget for estimated unspent funds
			\$ 20,000
3	S, V, W, X,	Cost Shift VAPA to Music, Arts, PE Grant	Cost shift Arts, Music Drama to restricted (2.4 FTE)
			\$ 190,000
4	N	Categorical budgets withheld (6.5% from adopted budget)	Deploy expenditures to take advantage of funds
			\$ -
5	JJ	Savings in unrestricted fund for unspent	Reviewed unrestricted for unspent dollars
			\$ 50,000
6	G, H	Cost Shift Instruction Prog - currently funded out of unrestricted	Create documentation for compliance
			\$ 173,918

7	DD	Contribution Ext Day*	Fund balance shift from Extended Day
			\$ 200,000
8		Ending Balance Flexibility***	Shift all categorical \$ allowed after state budget approved
			\$ 450,000
TOTALS			\$ 1,223,918

Notes:

Board ID = Easy way to have board reference line item during discussion

BAC ID= Letter used to identify reduction consideration ideas used in exercise on 2-5-09

***The contribution from Extended Day should limit their future exposure of reductions.**

**** The contribution for Deferred Maintenance will cause some issues on major repairs if we go too long without it. Current balance is \$1 million but was to be used for auditorium at MS which will cost most of that.**

***** The ending balance options are available to the district to use for general purposes with the signing of the state budget.**

Potential Reductions 2009-2010

Board ID Number BIN	BAC ID	Reduction Topic		Superintendent recommendation for reinstatement
09-10-1	N	Deferred Maintenance	No participation in def maintenance for 2 yrs	17
			\$ 140,000	
09-10-2	EE	Eliminate Overtime/subs	Eliminate hiring of subs and allocating of overtime	18
			\$ 20,000	
09-10-3		Reduce Supply and Services budgets by 34%	Reduce allocation for supplies by 34%	12
			\$ 777,000	
09-10-4	N	Conferences - Establish change in admin regs/parameters	Restructure conference policy within entire budget	19
			\$ 161,690	
09-10-5	FF	Memberships - Limit participation in professional organizations/groups benefiting district	Eliminate all membership	22
			\$ 22,050	
09-10-6	MM	Copy Machine contract renegotiate; (June, 09 and April, 10)	Rebid copy machine contract with buy-out	
			\$ 20,000	

Potential Reductions 2009-2010

Board ID Number BIN	BAC ID	Reduction Topic		Superintendent recommendation for reinstatement
09-10-7		Reduce allocation of categorical dollars to sites	\$ 500,000	20
09-10-8	G/H	Teacher Specialist	Eliminate Teacher Specialist in Instruction (1 FTE)	21
			\$ 81,226	
09-10-9	Y	HS FTE Reduction (compared enrollment projection to class loading)	Reducing FTE allocation based on enrollment not inc CSR 4.4 FTE	
			\$ 215,083	
09-10-10	Y	MS FTE Reduction (compared enrollment projection to class loading)	Reducing FTE allocation based on enrollment; 1 FTE	
			\$ 60,619	
09-10-11		Elem FTE Reduction (enrl)	Reducing FTE allocation based on enrollment proj; estimate K at 60 each (2 FTE)	
			\$ 148,107	
09-10-12	CC,BB	Supt Salary Reduction (5%)	Supt stated to BAC he would take 5% pay cut	
			\$ 9,633	
09-10-13	C	CSR Teachers - K-3	Elimination of K-3 CSR with loss of revenue (22 fte)	1
			\$ 458,335	
09-10-14	C	CSR Inst Asst - 2 **	Eliminate Inst Asst used in K for current year (2)	
			\$ 13,707	

Potential Reductions 2009-2010

Board ID Number BIN	BAC ID	Reduction Topic		Superintendent recommendation for reinstatement
09-10-15	B	CSR Teachers -9th Grade	Eliminate Grade 9 CSR; loss of 1.6 FTE & revenue	4

Potential Reductions 2009-2010

Board ID Number BIN	BAC ID	Reduction Topic		Superintendent recommendation for reinstatement
			\$ 27,612	
09-10-16	X	Eliminate Elementary Position for Band	Eliminate Elementary Band; loss of .4 fte	3
			\$ 63,062	
09-10-17	V	Eliminate Drama Position @ Elem Schools	Eliminate Drama during school day/align as enrichment (.8 fte)	3
			\$ 48,823	
09-10-18	W	Eliminate Music Position @ Elem Schools	Eliminate Choral Music program/align as enrichment (.8 fte)	3
			\$ 64,720	
09-10-19		Eliminate elem Art position	Eliminate elementary art program; shift to secondary categorical (.8 FTE)	3
			\$ 62,834	
09-10-20	S	No Strings @ MS	Eliminate strings program at MS (.2 FTE)	3
			\$ 18,855	
09-10-21	P	Counselors K-5 (1 FTE)	Eliminate elementary counselor program	4
			\$ 92,470	
09-10-22	P	Counselors 6-8 (3 FTE)	Restructure secondary counselor ratio (reduce by 1 fte)	4
			\$ 71,897	
09-10-23	P	Counselors 9-12 (6 FTE)	Restructure secondary counselor ratio (reduce by 3 fte)	4
			\$ 268,231	

Potential Reductions 2009-2010

Board ID Number BIN	BAC ID	Reduction Topic		Superintendent recommendation for reinstatement
09-10-24	Y	DIS MS (.6 FTE)	Counseling at Middle School (SpEd)	12
			\$ 28,018	
09-10-25	Y	DIS K-5 (.1 FTE)	Counseling at Elem Level (SpEd)	12

Potential Reductions 2009-2010

Board ID Number BIN	BAC ID	Reduction Topic		Superintendent recommendation for reinstatement
			\$ 6,278	
09-10-26	R	Athletics	Reduce transportation allocation at High School	17
			\$ 50,000	
09-10-27	L	Reduce Campus Supv for grades 8-12 safety grant **	Campus Supv at Secondary Level, Reduce by 6 hrs in total (2.75 fte)	5
			\$ 32,099	
09-10-28	K	Clerical @ Middle School**	Reduce clerical hours at Middle School by 4 hrs	6
			\$ 20,465	
09-10-29	K	Clerk K-5 each site**	Reduce each school by 1 clerical hour	6
			\$ 11,719	
09-10-30	K	AP Technicians **	Reduce HS clerical by 4 clerical hours	6
			\$ 27,691	
09-10-31	I	6-12 Lib Program**	Eliminate library clerks at MS and HS (2)	2
			\$ 65,587	
09-10-32	I	K-5 Lib Clerks to 15**	Standardize elementary library clerks to 15 hour/week (3)	2
			\$ 53,000	
09-10-33	M	5 hr custodians**	Eliminate 3 5/hour custodians	11
			\$ 77,319	
09-10-34	N	HS Pool**	Reduce pool maint 4 hours/day	15

Potential Reductions 2009-2010

Board ID Number BIN	BAC ID	Reduction Topic		Superintendent recommendation for reinstatement
09-10-34	N	HS Counselor	\$ 38,474	
09-10-35	K	School to Career Program**	Reduce clerical by 3 hours	13
			\$ 22,741	
09-10-36	K, P	Counselor Clerk HS**	Reduce counseling clerical by 4 hours	10
			\$ 29,632	
09-10-37	K	Clerical @ DO**	Reduce clerical support by 4 hours	14
			\$ 31,443	
09-10-31	KK	Energy Conservation	Reduce energy consumption by 20% with conservation plan	
			\$ 105,000	
09-10-38		Cell Phones (reducing type to eliminating)	Eliminate cell phone service	

Potential Reductions 2009-2010

Board ID Number BIN	BAC ID	Reduction Topic		Superintendent recommendation for reinstatement
		eliminating)	\$ 19,200	
09-10-39	FF, O, GG	Swimming Pool (summer)**	Eliminate community swim lessons and open swim during summer; shift parks/rec	15
			\$ 11,214	
09-10-40		Spec Ed Encroachment	Reduce Inst Asst hours in SpEd program by 30%	7
			\$ 150,000	
09-10-41	N	Routine Maintenance**	Eliminate 2 maintenance positions	8
			\$ 136,787	
09-10-42	T	Inst Asst. - PE**	Eliminate PE IA positions	9
			\$ 74,177	
09-10-43	Q	Inst. Asst. Computers**	Eliminate Computer IA positions at elementary (4)	7
			\$ 60,008	
09-10-44		ELD program **	Restructure ESL Inst Asst to 15 hr/wk (7)	7
			\$ 34,138	
SubTotal			\$ 4,430,943	
Reoccurring reductions from 08-09			\$ 350,000	
Extended Day Contribution			\$ 100,000	
Total			\$ 4,880,943	

** Subject to negotiating different way of achieving total reductions for classified employees