

		Reductions 10/8/04	9/9/05
1	Increase class size from 24.6 to 28.6 (Reduction of 62 teachers) \$3,100,000 less \$300,000 required for program assistants due to larger class size for a total reduction of \$2,800,000	2,800,000	2,800,000
2	Eliminate all interscholastic sports, clubs, and field trips → District wide, not site based budget	200,000	75,000
3	Reduce art and music program by one-half (20 teachers)	1,000,000	225,000
4	Reduce special education related services: reduce Early Childhood Teachers from 11.5 to 10 \$98,632; reduce School Psychologists and social workers \$852,156; reduce Speech/Language Services from 36.1 to 33 \$165,703; Special Education Administrator Services \$10,500; Eliminate Suspension/2nd Chance \$50,000	2,002,091	2,002,091
	Eliminate Autism Specialist \$35,000; Eliminate Behavior Specialist \$50,000; Reduce LICA Hearing Impaired from \$293,000 to \$204,008 or \$88,992; Reduce Special Education Program Assistants from 120 to 90 \$651,108		
5	Eliminate junior high team planning resulting in one less enrichment course per student	1,000,000	0
6	Eliminate junior high advisors (2 at each J.H. for a total of 8)	400,000	400,000
7	Reduce Resource Center clerical assistants and office clericals by 50%	400,000	400,000
8	Reduce Learning Resource Center teachers from 20 to 10	500,000	500,000
9	Reduction of elementary Assistant Principals and Building Assistants by one-half	400,000	400,000
10	Reduce administrative staff (FSC - District Office): 4x Admin. Directors \$420,000; Retirement Savings \$200,000; TV Studio \$100,000; Reprographics \$45,000; 2x Executive Assistants \$130,000; 5x secretaries \$150,000	1,045,000	1,045,000
11	Eliminate computer operator and combine two technology positions into one	100,000	100,000
12	Eliminate 1 night custodian per building (20), restrict after school and evening use of buildings two nights per	550,000	520,000
13	Reduce transportation budget - 4 staff, fuel savings and reduction in drivers' hours	300,000	225,000
14	Further reduce building budgets (\$15 per pupil) - elementary from \$57.50 to \$42.50 and jr. high from \$83.50	200,000	200,000
15	Further reduction of instructional supplies, equipment and textbooks	130,056	130,056
16	Elimination of fine arts substitutes and departure of 4 district office administrators from 2004-05 school year budget resulting in a net savings of \$872,853.	872,853	872,853
	<b>Total</b>	<b>12,000,000</b>	<b>9,895,000</b>
	Bob McKenna, Superintendent of Schools October 6, 2004		
	Line 13 - Anticipated higher fuel costs for 2005-06		
	Reductions Made:		
	2002-03 SY \$3.2 Million		
	2003-04 SY \$4.2 Million		
	2004-05 SY \$6.0 Million		
	2005-06 SY \$9.895 Million		

Updated September 9, 2005

Approved by the Board