

BOARD OF EDUCATION APPROVED BUDGET ADJUSTMENTS FOR FISCAL YEAR 2011-2012

	BUDGET ADJUSTMENT	FTE	AMOUNT	FRINGE BENEFITS	TOTAL BUDGET ADJUSTMENT	COMMENTS
	CERTIFIED STAFF					
	DISTRICT					
1	District Instructional Improvement Teacher (IIT)	-1.0	-69,944	-18,814	-88,758	Responsibilities distributed to Central Office Administrators
2	World Language Gr 4-8 Coordinator	-0.2	-10,264	-	-10,264	Program reduction requires less coordinator time
3	Continuing Education Coordinator	-0.1	-4,996	-	-4,996	Position reduced from .6 to .5
	SUBTOTAL CERTIFIED STAFF-DISTRICT	-1.3	-\$85,204	-\$18,814	-\$104,018	
	HIGH SCHOOL					
4	French HS	-0.4	-20,528	-	-20,528	Course-taking patterns do not require this FTE
5	English HS	-0.5	-24,981	-18,162	-43,143	New position, will not be filled
6	Math HS	-0.6	-29,977	-18,235	-48,212	New position, will not be filled
7	Science HS	-0.5	-24,981	-18,162	-43,143	New position, will not be filled
8	Social Studies HS	-0.4	-19,984	-	-19,984	New position, will not be filled
9	Technical Education HS	-0.4	-19,984	-	-19,984	New position, will not be filled
10	Physical Education HS	-0.2	-10,264	-	-10,264	New position, will not be filled
11	Chinese HS	-0.4	-18,712	-18,071	-36,783	Combine Chinese Level 3 and 4 into one class at each school
12	Math - Alternative High School	-0.5	-46,242	-18,471	-64,713	Attrition - position will not be filled
13	Librarian/Media Center (LMC) - FLHS	-0.5	-51,380	-9,645	-61,025	Staff transferred to vacant position
	Librarian/Media Center (LMC) - FWHS	-0.5	-51,380	-9,645	-61,025	Staff transferred to vacant position
14	Special Ed HS - FLHS	-0.5	-51,380	-9,645	-61,025	Attrition - position will not be filled
	Special Ed HS - FWHS	-0.5	-51,380	-9,645	-61,025	Attrition - position will not be filled
15	Social Studies - Alternative High School	-0.5	-41,103	-18,992	-60,095	Attrition - position will not be filled
	SUBTOTAL CERTIFIED STAFF-HIGH SCHOOL	-6.4	-\$462,276	-\$148,673	-\$610,949	
	MIDDLE SCHOOL					
16	World Language Gr. 6	-1.5	-74,942	-19,285	-94,227	Spanish will be offered Monday, Wednesday and Friday vs. every day
17	Music Teacher	-0.7	-34,973	-18,307	-53,280	New position, will not be filled
	SUBTOTAL CERTIFIED STAFF-MIDDLE SCHOOL	-2.2	-\$109,915	-\$37,592	-\$147,507	
	ELEMENTARY SCHOOL					
18	World Language Gr. 4 and 5	-4.0	-205,284	-74,177	-279,461	Spanish reduced to 50 minutes per week from 100 minutes per week
19	McKinley Teacher	-1.0	-49,961	-18,524	-68,485	McKinley class size of 19 (K-2)/21 (3-5) students to a max of 21 (K-2)/23 (3-5) students
20	Instructional Improvement Teacher (IIT) Osborn Hill	-0.5	-24,981	-18,162	-43,143	Osborn Hill School reduced to the same IIT FTE as the other Band 3 schools
21	Special Ed ES	-1.0	-61,767	-18,696	-80,463	Other Sp Ed staff will cover needs
	SUBTOTAL CERTIFIED STAFF-ELEMENTARY SCHOOL	-6.5	-\$341,993	-\$129,559	-\$471,552	
	TOTAL CERTIFIED STAFF	-16.4	-\$999,388	-\$334,638	-\$1,334,026	

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	BUDGET ADJUSTMENT	FTE	AMOUNT	FRINGE BENEFITS	TOTAL BUDGET ADJUSTMENT	COMMENTS
	NON-CERTIFIED STAFF					
	HIGH SCHOOL					
22	Ed Media Clerical - FLHS	-0.5	-16,706	-10,153	-26,859	HS libraries will share 1.0 clerical position, reduced support
	Ed Media Clerical - FWHS	-0.5	-16,706	-10,153	-26,859	
23	Receptionist - FLHS	-1.0	-37,569	-20,223	-57,792	Existing staff will cover on a rotating basis
	Receptionist - FWHS	-1.0	-40,556	-20,453	-61,009	Existing staff will cover on a rotating basis
24	Library Paraprofessional - FLHS	-1.0	-16,692	-15,377	-32,069	Reduced support for Library Media Center
	Library Paraprofessional - FWHS	-1.0	-16,692	-15,377	-32,069	Reduced support for Library Media Center
25	Computer Paraprofessional 2.0 FTE @ each HS	-1.0	-16,692	-15,377	-32,069	Computer Lab support reduced
		-1.0	-16,692	-15,377	-32,069	
	Computer Paraprofessional 2.0 FTE @ each HS	-1.0	-16,692	-15,377	-32,069	Computer Lab support reduced
		-1.0	-16,692	-15,377	-32,069	
	SUBTOTAL NON-CERTIFIED STAFF-HIGH SCHOOL	-9.0	-\$211,689	-\$153,244	-\$364,933	
	MIDDLE SCHOOL					
26	Custodian-FWMS	-1.0	-37,453	-20,885	-58,338	New position, will not be filled. Existing staff will clean new square footage
	SUBTOTAL NON-CERTIFIED STAFF-MIDDLE SCHOOL	-1.0	-\$37,453	-\$20,885	-\$58,338	
	ELEMENTARY SCHOOL					
27	Media Technician - ES (Total of 5.0 FTE)	-1.0	-30,856	-15,021	-45,877	Reconfigure staff to service technology
		-1.0	-30,856	-15,021	-45,877	
		-1.0	-32,763	-15,166	-47,929	
		-1.0	-32,763	-15,166	-47,929	
		-1.0	-30,856	-15,021	-45,877	
28	Regular Education Paraprofessional - ES (Total of 7.8 FTE)	-1.0	-16,692	-15,377	-32,069	Reduction of a .2 paraprofessional per Kindergarten section at each school
		-1.0	-16,692	-15,377	-32,069	
		-1.0	-16,692	-15,377	-32,069	
		-1.0	-16,692	-15,377	-32,069	
		-1.0	-16,692	-15,377	-32,069	
		-0.9	-15,023	-13,839	-28,862	
		-0.8	-13,354	-15,122	-28,476	
		-0.6	-10,015	-14,866	-24,881	
		-0.5	-8,346	-14,228	-22,574	
	SUBTOTAL NON-CERTIFIED STAFF-ELEMENTARY SCHOOL	-12.8	-\$288,292	-\$210,335	-\$498,627	
	TOTAL NON-CERTIFIED STAFF	-22.8	-\$537,434	-\$384,464	-\$921,898	
	TOTAL ALL STAFF REDUCTIONS	-39.2	-\$1,536,822	-\$719,102	-\$2,255,924	

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	BUDGET ADJUSTMENT	FTE	AMOUNT	FRINGE BENEFITS	TOTAL BUDGET ADJUSTMENT	COMMENTS
	OTHER SALARY REDUCTIONS					
29	Reduce 10.5 month staff positions		-128,277		-128,277	From 10 days to: 5 days (Counselors & Psychologists); 1 day (Deans); 2 days (Social Workers)
30	Reduce Paraprofessional work year by 2 days		-44,745		-44,745	From 185 days to 183 days for all Paraprofessionals
31	Teacher Retirements		-70,000		-70,000	Two additional retirements that save \$35,000 each.
	TOTAL OTHER SALARY REDUCTIONS		-\$243,022		-\$243,022	
	NON-PERSONNEL REDUCTIONS					
32	Reduce custodial cost by increasing lunch prices \$.10		-60,000		-60,000	Additional reduction in custodial cost offset by school lunch program
33	Instructional Cost Savings		-50,000		-50,000	Reduction in Program Implementation & Staff Development accounts
34	Reduction in Capital Outlay at Schools		-65,000		-65,000	46% reduction in school capital (non-tech)
35	Late Busses - MS/HS		-35,000		-35,000	HS late bus eliminated all days; MS late bus reduced from 3 days to 2 days/wk
36	Reduction of Extracurricular Costs at Middle School		-36,000		-36,000	Boys/Girls JV basketball and some intramurals/activities
37	Reduction of Extracurricular Non-Sports Costs at HS		-22,000		-22,000	Reduction in clubs/activities at both high schools
38	Maintenance Services		-30,000		-30,000	Technical Consulting (\$25,000) and Other Contracted Services (\$5,000)
39	Preschool Tuition Revenue		-20,000		-20,000	This revenue will offset costs at the preschool program
40	Maintenance Support Services		-20,000		-20,000	Reduction in maintenance support services
41	Software		-30,000		-30,000	Less new software would be purchased
42	High School Parking Fee		-40,000		-40,000	Implement a high school parking fee of \$50 per semester
43	Sports Costs		-70,000		-70,000	\$35,000 per HS. No teams eliminated, postpone new uniforms & equip. 2 fewer sub-varsity games
	TOTAL NON-PERSONNEL REDUCTIONS		-\$478,000		-\$478,000	
	TOTAL ALL REDUCTIONS	-39.2	-\$2,257,844	-\$719,102	-\$2,976,946	
	ADDITIONAL BUDGET ADJUSTMENTS REQUIRED					
44	Additional 1.5 Retirees		-54,000		-54,000	
45	Additional Elem. Tchrs due to increased enrollment	3.0	149,883	55,572	205,455	
	TOTAL ADDITIONAL BUDGET ADJUSTMENTS	3.0	\$95,883	\$55,572	\$151,455	
	NET TOTAL REDUCTIONS	-36.2	-\$2,161,961	-\$663,530	-\$2,825,491	