

SUPERINTENDENT'S PROPOSED BUDGET ADJUSTMENTS FOR FISCAL YEAR 2011-2012

	BUDGET ADJUSTMENT	FTE	AMOUNT	FRINGE BENEFITS	TOTAL BUDGET ADJUSTMENT	COMMENTS
<b>CERTIFIED STAFF</b>						
<b>DISTRICT</b>						
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
	<b>SUBTOTAL CERTIFIED STAFF-DISTRICT</b>	<b>-1.3</b>	<b>-\$85,204</b>	<b>-\$18,814</b>	<b>-\$104,018</b>	
<b>HIGH SCHOOL</b>						
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
	<b>SUBTOTAL CERTIFIED STAFF-HIGH SCHOOL</b>	<b>-6.4</b>	<b>-\$462,276</b>	<b>-\$148,673</b>	<b>-\$610,949</b>	
<b>MIDDLE SCHOOL</b>						
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
	<b>SUBTOTAL CERTIFIED STAFF-MIDDLE SCHOOL</b>	<b>-2.2</b>	<b>-\$109,915</b>	<b>-\$37,592</b>	<b>-\$147,507</b>	
<b>ELEMENTARY SCHOOL</b>						
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
	<b>SUBTOTAL CERTIFIED STAFF-ELEMENTARY SCHOOL</b>	<b>-6.5</b>	<b>-\$341,993</b>	<b>-\$129,559</b>	<b>-\$471,552</b>	
	<b>TOTAL CERTIFIED STAFF</b>	<b>-16.4</b>	<b>-\$999,388</b>	<b>-\$334,638</b>	<b>-\$1,334,026</b>	

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	<b>NON-CERTIFIED STAFF</b>					
	<b>HIGH SCHOOL</b>					
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	
	<b>SUBTOTAL NON-CERTIFIED STAFF-HIGH SCHOOL</b>	<b>-9.0</b>	<b>-\$211,689</b>	<b>-\$153,244</b>	<b>-\$364,933</b>	
	<b>MIDDLE SCHOOL</b>					
26	Custodian-FWMS	-1.0	-37,453	-20,885	-58,338	New position, will not be filled. Existing staff will clean new square footage
	<b>SUBTOTAL NON-CERTIFIED STAFF-MIDDLE SCHOOL</b>	<b>-1.0</b>	<b>-\$37,453</b>	<b>-\$20,885</b>	<b>-\$58,338</b>	
	<b>ELEMENTARY SCHOOL</b>					
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	
	<b>SUBTOTAL NON-CERTIFIED STAFF-ELEMENTARY SCHOOL</b>	<b>-12.8</b>	<b>-\$288,292</b>	<b>-\$210,335</b>	<b>-\$498,627</b>	
	<b>TOTAL NON-CERTIFIED STAFF</b>	<b>-22.8</b>	<b>-\$537,434</b>	<b>-\$384,464</b>	<b>-\$921,898</b>	
	<b>TOTAL ALL STAFF REDUCTIONS</b>	<b>-39.2</b>	<b>-\$1,536,822</b>	<b>-\$719,102</b>	<b>-\$2,255,924</b>	

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	<b>OTHER SALARY REDUCTIONS</b>					
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
	<b>TOTAL OTHER SALARY REDUCTIONS</b>		<b>-\$173,022</b>		<b>-\$173,022</b>	
	<b>NON-PERSONNEL REDUCTIONS</b>					
31	Reduce custodial cost by increasing lunch prices \$ .10		-60,000		-60,000	Additional reduction in custodial cost offset by school lunch program
32	Instructional Cost Savings		-50,000		-50,000	Reduction in Program Implementation & Staff Development accounts
33	Pay to Participate (HS Sports)		-250,000		-250,000	\$125/\$175/\$225 per sport with a \$500 family cap
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)
	<b>TOTAL NON-PERSONNEL REDUCTIONS</b>		<b>-\$548,000</b>		<b>-\$548,000</b>	
	<b>TOTAL ALL REDUCTIONS</b>	<b>-39.2</b>	<b>-\$2,257,844</b>	<b>-\$719,102</b>	<b>-\$2,976,946</b>	
	<b>ADDITIONAL BUDGET ADJUSTMENTS REQUIRED</b>					
39	Additional 1.5 Retirees		-54,000		-54,000	
40	Additional Elem. Tchrs due to increased enrollment	3.0	149,883	55,572	205,455	
	<b>TOTAL ADDITIONAL BUDGET ADJUSTMENTS</b>	<b>3.0</b>	<b>\$95,883</b>	<b>\$55,572</b>	<b>\$151,455</b>	
	<b>NET TOTAL REDUCTIONS</b>	<b>-36.2</b>	<b>-\$2,161,961</b>	<b>-\$663,530</b>	<b>-\$2,825,491</b>	