

Total Reductions Chart

REDUCTIONS FOR THE 2009-10 SCHOOL YEAR		
FTE REDUCTIONS	DESCRIPTION	AMOUNT
14.1	CERTIFIED STAFF @ \$50,000 EACH	\$705,000
1.5	LIBRARY CLERKS	\$34,000
2	CLERICAL OFFICE STAFF	\$27,000
0.2	NURSE	\$7,000
1	COMPUTER TECH	\$50,000
3	TEACHER AIDES	\$40,000
	REDUCE NUMBER OF BUS SHUTTLE ROUTES	\$75,000
	REDUCE EXTRA-DUTY POSITIONS	\$30,500
	INCREASE CLASS SIZES FOR SPECIALS	\$50,000
	REDUCE SCHOOL SUPPLY BUDGETS	\$87,000
	DEVELOP LOCAL SP ED PROGRAMS THUS REDUCING OUT-OF-DISTRICT TUITION COSTS	\$100,000
	ELIMINATE NEW TEXTBOOK ADOPTIONS	\$150,000
	REDUCE PAPER USAGE - INCREASED ELECTRONIC COMMUNICATION	\$8,000
21.8	TOTAL REDUCTIONS 2009-10	\$1,363,500
REDUCTIONS FOR THE 2010-11 SCHOOL YEAR		
1.7	CERTIFIED STAFF @ \$50,000 EACH	\$85,000
1.7	TOTAL REDUCTIONS 2010-11	\$85,000
REDUCTIONS FOR THE 2011-12 SCHOOL YEAR		
FTE REDUCTIONS	DESCRIPTION	AMOUNT
18.3	CERTIFIED STAFF @ \$55,000 EACH	\$1,006,500
	DISTRICT-WIDE SPORTS (INSTEAD OF A TEAM AT EACH SCHOOL)	\$42,300
18.3	TOTAL REDUCTIONS 2011-12	\$1,048,800
REDUCTIONS/REVENUE INCREASES FOR THE 2012-13 SCHOOL YEAR		
FTE REDUCTIONS	DESCRIPTION	AMOUNT
10.3	CERTIFIED STAFF @ \$60,000 EACH	\$618,000
3	REGULAR BUS DRIVERS	\$45,000
1	ADMINISTRATOR	\$125,000
	THREE YEAR BUS LEASE (2011-12 - 1 YR LEASE) & 2 LESS BUSES	\$68,544
	INCREASED STUDENT FEES (INCREASE RANGES FROM 25% TO 50%)	\$100,000
14.3	TOTAL REDUCTIONS 2012-13	\$956,544
FTE REDUCTIONS	DESCRIPTION	AMOUNT
54.4	TOTAL REDUCTIONS/REVENUE INCREASES FY10 THROUGH FY13	\$3,368,844