

Superintendent's Budget Reduction Plan (DRAFT)

Date:5/14/2010

#	Proposed Budget Reductions	Impact	Plan	Amount
1	Eliminate all non-essential professional travel from operating budget	Reduce 25%	Limit out of state travel and reduce number of personnel traveling to same destination	\$ 55,296.00
2	Eliminate 8 of 27 Mainstream Consultant positions	8 Migrate to open teacher positions	Realign responsibilities- some consultants will be able to serve more than one school based on the number of students with disabilities at each site	\$ 456,834.00
3	Eliminate 2 of 6 Psychologists	2 Reclassify	Reclassify to IDEA fund source	\$ 192,692.00
4	Reduce 4 Psychologists to 227 day contracts	Work calendar change	Realign responsibilities and schedules - Based on current year data, there has been a decline in referrals	\$ 30,225.00
5	Eliminate 5 Custodian positions	5 Attrition	Realign responsibilities and schedules at locations with vacant positions	\$ 156,549.00
6	Eliminate 2 Paraprofessional positions	2 Reclassify	Reclassify to IDEA fund source	\$ 49,714.00
7	Eliminate 1 Media Assistant at Spectrum	1 Reassignment	Shift in instructional approach (computer based instruction)	\$ 36,283.00
8	Eliminate 1 of 7 Program Specialists	1 Reclassify	Reclassify additional 60% to IDEA fund source	\$ 34,262.00

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9	Eliminate 1 ESOL Paraprofessional at WES	1 Reassignment	Para allocation reduction (Paraprofessional)	\$ 25,334.00
10	Reassign 1 Teacher to Media Specialist Position at SFHS and Eliminate Teacher Position	1 Reassignment	Teacher allocation reduction (English Teacher)	\$ 57,104.00
11	Reduce Field Trips (Band, Other Competitions)	Cut 10% of \$450,000	Prioritize expenditures	\$ 45,000.00
12	Consolidate Bus Routes - Eliminate 2 Bus Routes	2 Attrition	Increase number of students per bus	\$ 52,000.00
13	Eliminate 2 Reprographic Specialist positions	2 Attrition	Realign responsibilities to align with modified services offered (lower cost per page)	\$ 102,147.00
14	Eliminate 1 Reprographic Clerk position	1 Reassignment	Realign responsibilities to align with modified services offered (lower cost per page)	\$ 36,146.00
15	Eliminate 1 Reprographic Graphic Artist position	1 Reassignment	Realign responsibilities to align with modified services offered (lower cost per page)	\$ 50,639.00
16	Eliminate 1 Warehouse Sr. Driver position	1 Attrition	Reduction in warehouse items carried from 600 to less than 200	\$ 50,126.00

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17	Eliminate 1 Warehouse Driver position	1 Attrition	Reduction in warehouse items carried from 600 to less than 200	\$ 33,221.00
18	Reduce discretionary school budgets	Reduce by 5% of \$4,168,440	Prioritize expenditures	\$ 208,442.00
19	Estimate of SCERMP property casualty premium savings	Reduction of \$367,995 in premiums	Reduction in premium	\$ 367,995.00
20	Reduce Extended Year contracts where possible	34 Reduced to 196 day	Realign responsibilities to complete assignments within 196 days	\$ 96,000.00
21	Decrease amount to subsidize VACE Program	Reduce or cut operational funding for capital expenses	All capital expenditures will come from capital accounts	\$ 54,370.00
22	Eliminate Operations Supervisor position in Transportation	1 Attrition	Reassign responsibilities to department managers and director	\$ 88,585.00
23	Eliminate 1 Computer Operator	1 Reassignment	Realign responsibilities due to automation and efficiency	\$ 28,240.00
24	Eliminate 1 Transportation Secretary	1 Reassignment	Reduce responsibilities due to automation and efficiency	\$ 38,384.00
25	Reduce Utility Allocation to reflect energy savings in 2009/2010	Forecast based on actual YTD consumption	Reduction in utility usage	\$ 200,000.00

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26	Contract Services Reduction to reflect surplus in current year budget	Reduction in professional services	Reduced contracted services based on current year surplus	\$ 50,000.00
27	Increase in Indirect Cost Rate on Federal Grants (as of May 12th)	Increase revenue to General Fund	The federal indirect cost factor has increased	\$ 125,000.00
28	Reduce Fuel Allocation to reflect surplus in current year budget	Forecast based on actual YTD consumption	Reduction in fuel usage	\$ 205,000.00
29	Eliminate Academic Intervention Positions	3 Reassignments Attrition 1	School sites will assume responsibilities for monitoring credit requirements/promotion	\$ 152,000.00
Total				\$ 3,077,588.00