

FY 10 RECOMMENDED BUDGET REDUCTIONS	Salary and Expense Savings	Benefit Savings	Total Savings
Personal Services and Expenses that will be eliminated or reduced			
1 Savings due to reorganizing the Fiske ILP and Preschool Programs	172,532		172,532
2 Remove benefits for 2 K-5 teacher positions due to declining enrollment (130 to 128 teachers)		23,000	23,000
3 Remove benefits for 1 IA at Hastings that have been eliminated due to program reorganization		11,500	11,500
4a Eliminate benefits for 28 IAs (1/4, not including 1 on 1s) by shifting hours to under 20 hrs/wk Total number of IA hours will remain the same		322,000	322,000
4b Provide 30 minutes/week for part-time IAs to collaborate and 13 hrs/yr of prof. development	-23,877		-23,877
5 Reduce projected wage increases by 0.5%	283,500		283,500
6 Eliminate benefits for 14 part-time teaching positions by creating 7 full-time positions		32,200	32,200
7 Eliminate the one, dedicated private school bus	65,000		65,000
8 Level fund budgets for supplies and materials	35,000		35,000
9 Decrease personnel budget by increasing the salary differential from 500K to 650K	150,000		150,000
10 Eliminate 0.4 K-5 specialist positions	22,000		22,000
11 Eliminate the number of IAs by 187.5 hours per week, systemwide (5 FTEs)	108,806	28,875	137,681
12 Assume level-funded state and federal grant funding	100,000		100,000
TOTAL	912,961	417,575	1,330,536
Personal Services and Expenses that will be Restored, if funds become available (in priority order)			
1 Reduce the number of benefits-eligible School Support Personnel to 2 per K-5 school Total number of SSP hours will remain the same		50,600	50,600
2 Eliminate 4.1 teaching positions (1.5, 6-8; and 2.6, 9-12)	225,500		225,500
3 Decrease personnel budget by hiring teachers at an average salary of M-5 vs. M-6	100,000		100,000
4 Reduce the number of IAs by 187.5 hours per week, systemwide (5 FTEs)	108,806	28,875	137,681
TOTAL	434,306	79,475	513,781
GRAND TOTAL	1,347,267	497,050	1,844,317