

Proposed Cuts to Operating Budget Summary



Proposed Operating Budget Cuts Summary  
Cost-To-Continue to Balanced Budget

Organization	Program	Admin	Ed Asst	Clerical	Teacher	Cust	Expense	Revenue
Elementary Education	Same class size for specials at all elementary schools				15.20		\$ 860,548	
Elementary Education	Elementary strings program				1.24		\$ 287,533	
Elementary Education	Increase elementary class size				4.30		\$ 1,500,298	
Elementary Education	REducatione elementary staff				26.50		\$ 70,204	
Elementary Education	Elementary Educationation 4/5 classrooms at Lincoln to 25:1 ratio				2.00		\$ 113,230	
<b>Elementary Education Total</b>							<b>\$ 2,831,813</b>	<b>\$ -</b>
Secondary Education	Change athletic directors from 1.0 AD positions at each school to a .5 AD/.5 teaching position				2.00		\$ 113,124	
Secondary Education	Increase hockey fees							\$ 31,200
Secondary Education	Increase pupil/teacher ratio by .25 at the high schools				3.60		\$ 199,568	
Secondary Education	Increase pupil/teacher ratio by .25 at the middle schools				4.30		\$ 186,000	
<b>Secondary Education Total</b>							<b>\$ 498,692</b>	<b>\$ 31,200</b>
Educational Services	Excluding from the cross-categorical special Educationation allocation formula, students with a speech and language only disability		22.52		22.50		\$ 2,158,285	
Educational Services	Discontinue Bilingual Resource Teacher supplemental staff at Sandburg and Lincoln				0.80		\$ 58,000	
Educational Services	Move Level 3 high school students to 35:1 ratio from 20:1 ratio				1.00		\$ 84,923	
Educational Services	REducationing Program Support Teacher (PST) summer extended employment				3.50		\$ 50,000	
Educational Services	Eliminate Title III Reading Specialists at Middle Schools				1.00		\$ 240,000	
Educational Services	Eliminate Transition Resource Teacher at Glendale						\$ 63,400	
<b>Educational Services Total</b>							<b>\$ 2,654,608</b>	<b>\$ -</b>
Teaching & Learning	Teaching & Learning professional development delivery restructure				2.00		\$ 50,000	
Teaching & Learning	Teaching & Learning staff restructure						\$ 113,224	
<b>Teaching &amp; Learning Total</b>							<b>\$ 163,224</b>	<b>\$ -</b>
Business Services	Eliminate Grant Writer staffing	1.00					\$ 111,460	
Business Services	Private school transportation						\$ 199,338	
<b>Business Services Total</b>							<b>\$ 310,798</b>	<b>\$ -</b>



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District Wide	Consolidation Plan	2.00		3.00	3.90	1.00	\$ 769,450	
District Wide	SAGE						\$ -	\$ 737,500
<b>District Wide Total</b>							<b>\$ 769,450</b>	<b>\$ 737,500</b>
Student Services	1.0 FTE from social work and psychology allocations				1.00		\$ 58,471	
Student Services	Decrease Transition Education Program: Educational assistant allocation from 2.4 to 1.6. A decrease of .80		0.80				\$ 31,286	
Student Services	Decrease the clerical allocation at Affiliated Alternatives from 2.0 to 1.5. A decrease of .50 clerical allocation			0.50			\$ 21,448	
Student Services	Add back an additional 1.0 teacher allocation to directly support high school students taking online courses.				-1.00		\$ (181,000)	
<b>Student Services Total</b>							<b>\$ (69,795)</b>	<b>\$ -</b>
General Administration	Decreased funding for professional consultants.						\$ 20,000	
<b>General Administration Total</b>							<b>\$ 20,000</b>	<b>\$ -</b>
<b>Grand Total</b>		<b>3.00</b>	<b>23.32</b>	<b>3.50</b>	<b>93.84</b>	<b>1.00</b>	<b>\$ 7,178,790</b>	<b>\$ 768,700</b>
							<b>124.66</b>	<b>\$ 7,947,490</b>