

District Budget Advisory Committee
Budget Prioritization Work Sheet
April 21, 2009

Category
Central Administration

Strategy	Value
Foundation Funding Reallocated to Retention of Staff	\$ 100,000
Eliminate Opening Day	\$ 16,500
Reduce .5 FTE - Superintendent Emeritus/Asst. Superintendent	\$ 70,000
Reduce .4 FTE - Transportation Supervisor	\$ 46,000
Defer Curriculum Review/Adoption	\$ 100,000
Eliminate District Print Shop	\$ 154,000
Reduce .5 FTE - TOSA	\$ 47,000
Reduce Technology Capital Outlay (General Fund)	\$ 10,000
Charge Back Ferry Fees	\$ 2,000
Eliminate Emergency Supplies	\$ 5,000
Subtotal	\$ 550,500

Educational Programs K-6

DIBELS Assessment Process (reduce sup time)	\$ 4,000
Align Sakai/Elementary Conference Schedules	\$ 6,000
Cut Teacher Stipends for Clubs (charge fees to cover portion of teacher club stipends)	\$ 28,000
Stipend Model (allocation of stipends reviewed for grade level leaders, web master, etc.)	\$ 50,000
Reduce Frequency of Meetings	\$ 5,000
Eliminate Multicultural Lead Teacher Stipend/Funds to Buildings	\$ 9,000
Ongoing Curriculum Costs (reduce purchase of workbooks/printing of redundant material)	\$ 2,000
Subtotal	\$ 104,000

Educational Programs 7-12

Eliminate Field Trips (not supported by fees)	\$ 5,000
Reduce Senior Project Support Model .2 FTE	\$ 16,000
Coordination of District Calendar/Conference Days	\$ 12,000
Eliminate Multicultural Support .44FTE/Teacher Stipend/Building Allocation	\$ 40,000
Reduce Secondary Tech Para Time (libraries become hub of technology)	\$ 70,200
Reduce Campus Security	\$ 16,000
Reduce Middle School Athletic Program (increase fees)	\$ 52,000
Reduce High School Activities/Clubs (shift costs of stipends to ASB/increase fees)	\$ 24,000
Subtotal	\$ 235,200

District Budget Advisory Committee
Budget Prioritization Work Sheet
April 21, 2009

Transportation

Reduce Dispatcher/Driver Trainer .5 FTE	\$	25,000
Eliminate Sub Bus Wash	\$	3,000
Monitor Breaks	\$	2,000
Move to Two Bell System	\$	200,000
Subtotal	\$	230,000

*Maintenance, Grounds, Custodian,
Resource Conservation*

Reduce 1.0 Custodian	\$	43,819
Centralize Custodial Supplies	\$	14,000
Reduce/Eliminate Paper Towels	\$	10,000
Implement Conservation Strategies(turn off lights, reduce heat, etc.	\$	35,000
Charge Custodial Fee - All Community Users	\$	20,000
Sell Advertising at District Fields	\$	50,000
Subtotal	\$	172,819

Instructional Support/Sp. Ed.

Assistive Tech Coordinators (split stipend)	\$	3,600
NERC - Building Budgets	\$	5,000
NERC - Assistive Technology Materials	\$	3,500
SEAT/SEPC	\$	4,000
Renaissance Coordinator Stipend	\$	4,400
ESY Program Deliver Model	\$	3,500
Subtotal	\$	24,000

Total to Date (4/7/2009) \$ **1,316,519**