

2009-10

Category
 Central Administration

Additional Revenue Options

Ask Foundation to reallocate funding to retention of staff	\$ 100,000
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Budget Reduction Options

Administration voluntary compensation reduction (2%)	\$ 40,000
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	\$ 110,000
Eliminate district print shop	\$ 90,000
Reduce additional .5 FTE - TOSA (Implemented - 2009/10) 12/15/09	
Reduce .5 FTE - TOSA	\$ 47,000
Reduce technology capital outlay (General Fund)	\$ 47,000
Eliminate district office emergency supplies	\$ 10,000
	\$ 5,000
Subtotal	\$ 581,500

Budget Reduction Options

DIBELS assessment process (reduce sub time)	\$ 4,000
Cut teacher stipends for clubs (charge fees to cover portion of teacher club stipends)	\$ 40,000
Stipend Model (allocation of stipends reviewed for grade level leaders, web master, etc.)	\$ 9,500
Reduce frequency of meetings	\$ 5,000
NERC reductions to buildings	\$ 8,500
Eliminate/reduce para coverage of am/pm recess at Sakai	\$ 5,000
Eliminate lead teacher stipend and funds to buildings (Multicultural Model)	\$ 10,000
Elementary Tech Staffing Model	\$ 22,000
Counseling Model - staff to contract language	\$ 64,000
Subtotal	\$ 168,000

Educational Programs K-6

Category
Educational Programs 7-12

Additional Revenue Options

Increase fees for middle/high school athletic programs (MS - \$45 increase = \$100K per sport, HS - \$85 increase = \$200K per sport)	\$ 85,500
Reduce costs of high school activities/clubs stipends (ASB or increase fees)	\$ 15,000

Budget Reduction Options

Eliminate field trips (not supported by fees)	\$ 5,000
Eliminate high school WASL transportation	\$ 8,000
Reduce high school campus security	\$ 16,000
NERC reductions to buildings	\$ 8,500
Reduce counseling to align with enrollment, bargaining agreement and attrition	\$ 75,300
Middle school clubs/activities - reduce stipend positions	\$ 11,000
Reduce multicultural support model	\$ 32,000
Subtotal	\$ 256,300

K-12 Educational Programs

Budget Reduction Options

Reduce health room model	\$ 78,000
Subtotal	\$ 158,000

Transportation

Budget Reduction Options

Reduce Dispatcher/Driver Trainer .5 FTE	\$ 25,000
Eliminate sub bus wash	\$ 3,000
Move to two bell system (decreased ridership - \$90K)	\$ 110,000
Monitor breaks	\$ 2,000
Subtotal	\$ 140,000

Category
 Maintenance, Grounds, Custodian, Resource
 Conservation

Additional Revenue Options	
Lease/Utilities	\$ 100,000
Budget Reduction Options	
Reduce .5 FTE Grounds	\$ 27,500
eliminated weekend boiler checks	\$ 5,100
Reduce 1.0 - 2.0 FTE Custodian (reduced 2)	\$ 105,000
Implement conservation strategies (turn-off lights, reduce heat) Capital Projects Phase I lighting retrofit - Exterior	\$ 35,000
Implement conservation strategies (turn-off lights, reduce heat) Capital Projects Phase I lighting retrofit - Interior	\$ 51,000
Subtotal	\$ 323,600

Instructional Support/Sp. Ed.

Budget Reduction Options	
SEAS (charged to tech)	\$ 5,500
Assistive technology (charged to tech)	\$ 3,500
AT Coordinators	\$ 3,600
NERC - reduce building budgets	\$ 6,570
Reduced meeting SEPC/SEAT	\$ 3,500
Paraeducator efficiencies	\$ 80,000
Renaissance Coordinator Stipend	\$ 4,400
Preschool efficiencies	\$ 5,000
ESY program delivery model	\$ 18,000
Subtotal	\$ 130,070

Staffing to Enrollment \$ 510,000

Total to Date \$ 2,180,476