

DBAC Group Work 5/5/09

**Additional Budget Reduction Options, If Necessary**

Reduce additional 1.0 FTE Custodian	\$ 43,819
Reduce tech para time in schools	\$ 106,000
Building administrative staffing - align to enrollment	\$ 60,000
Reduction of NERC allocation to schools increased from \$5 to \$8	\$ 10,200
Reduce 1.0 - 2.0 FTE certificated	\$ 150,000
<b>Subtotal</b>	<b>\$ 370,019</b>

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**Additional Options for Future Consideration**

Sell district property	
Sell advertising at district fields	
Provide only mandatory transportation (special education only)	\$ 550,000
Close district office during summer	
Review middle/high school athletic program	
Increase class size (by one student) @ high school (first)	\$ 100,000
Increase class size (by one student) @ middle school (second)	\$ 25,000
Eliminate mid-day transportation for Kindergarten	\$ 40,000
<b>Subtotal</b>	<b>\$ 715,000</b>

Total as of 12/15/2009 **\$ 1,085,019**

*Subcommittees 2009 - 2010*  
**Central Administration**

	2010 - 2011
Defer curriculum review/adoption	\$ 100,000
Catering for district/building meetings	\$ 1,000
District participation in local job fairs	\$ 900
Consultants/contracted services	\$ 5,000
Staff travel/professional development	\$ 8,000
<b>Subtotal</b>	<b>\$ 114,900</b>

**Instructional Support Services**

Reduce by 1 AT Coordinator	\$ 1,800
Safety Net revenue	\$ 200,000
Adult Living Program back to BISD campus	\$ 10,000
Preschool tuition program	\$ 20,000
<b>Subtotal</b>	<b>\$ 231,800</b>

**K-6 Educational Programs**

Science support (K-8) reduce additional days, stormwater support	\$ 20,000
Computer coordinator stipends	\$ 20,000
Grade level reps	\$ 26,000
(T2) Increase class size grades 3-6 (1 cert FTE/Grade)	\$ 340,000
(T2) Increase class size grades 3-6 (additional 1 cert FTE/Grade -- a total of 2.0 FTE)	\$ 340,000
(T2) K-6 paraeducators (non specialed) 3 hrs/school	\$ 9,000
(T2) K-6 paraeducators (non specialed) additional 1 hr/school	\$ 3,000
(T3) Sakai staffing model	
(T4) Reduce specialists (only cover planning time)	
<b>Subtotal</b>	<b>\$ 758,000</b>

**7-1.2 Educational Programs**

Eliminate drug/alcohol intervention specialist	\$	17,000
Approach BLEA about reducing extra days for library/counselors/athletic direction (@\$350/day) Librarians (K-12) 10 days, Counselors (7-12) 20 days & (K-6) 10 days		
Increase class size Gr. 7-12 by .5 FTE/grade	\$	255,000
Increase class size Gr. 7-12 by additional .5 FTE/grade -- total of 1.0 FTE	\$	255,000
(T3) Align counseling ratio w/enrollment (.3 FTE)	\$	25,500
(T3) Decrease tech para/library para HS (14.5 hrs@\$19/hr)	\$	49,500
(T3) Decrease tech para/library para MS (5.5 hrs @\$19/hr)	\$	19,000
(T3) Decrease tech para/library para Commodore (2 hrs @\$19/hr)	\$	6,800
(T3) Reexamine BHS health room staffing due to loss of .1 FTE grant funds	\$	7,000
(T3) Consider program reductions/ eliminations for HS & MS athletics/activities		
<b>Subtotal</b>	<b>\$</b>	<b>634,800</b>

**Total \$ 1,739,500**