

For items included in the ballot language, a cross reference to the "Cabinet Identified" costs are listed below:

<b>Library Hours</b>		<b>\$290,000</b>
Library Media Assistants – High School (2 FTE)	\$90,000	
Elementary – 50% reduction (3.4 FTE)	\$150,000	
Middle School – 50% reduction (1.1 FTE)	\$50,000	

<b>Counseling Services</b>		<b>\$966,000</b>
Counseling Secondary – From and to ...		
Elementary 4.5 to 2 FTE	\$200,000	
Middle School 9 to 6 FTE	\$240,000	
High School 12.5 to 8	\$336,000	
Alternative Education 1 to .6 FTE	\$32,000	
Counseling Assistants – High School 2 FTE	\$90,000	
Counseling Assistants – Middle School 1.5 FTE	\$68,000	

<b>Reading and Math Support Programs</b>		<b>\$535,000</b>
Reading Specialists – Reduce by 50% to .5 FTE per site	\$360,000	
Reading Specialist Valley View – Eliminate .5 FTE	\$40,000	
Barton Reading - Eliminate District Support by 50%	\$45,000	
Algebra Section - Middle School	\$90,000	

<b>Elementary Strings and Band Program</b>		<b>\$120,000</b>
Elementary Strings and Band Program Elimination (1.5 FTE)	\$120,000	

<b>Safe/Clean Schools (school site custodial services)</b>		<b>\$450,000</b>
Maintenance and Operations – Eliminate 10 FTE (Restore 8 FTE)	\$450,000	

<b>Technology Instruction</b>		<b>\$223,000</b>
Technology Specialist		
Elementary Reduction from 4 to 2 hours/day (2.25 FTE)	\$100,000	
Middle School Reduction from 4 to 2 hours/day (.75 FTE)	\$33,000	
Technology Department Trainers (2 FTE)	\$90,000	

<b>Small Class Sizes</b>		<b>\$2,000,000</b>
Class Size Reduction – Eliminate Grade 9 (Approx 11 teachers)	\$400,000	
Class Size Reduction – Eliminate K-3 (Approx 75 teachers)	\$1,600,000	

**Total** **\$4,584,000**

**Assessment Fee to Assessor's Office (1.7%)** **\$77,928**

**Cost per parcel (assuming 20,000 parcels)** **\$233**

This information will help the Board come to a levy per parcel. If the Board determines the rate of the parcel tax to be below \$200, items will have to be removed or some will need to be multi-funded.