



Cabinet Identified Possible Reductions for 2009-10

(In Thousands unless Noted)

No priority has been assigned to any items on the list.

Student Academic Intervention Programs - \$1.155 million

ELL Academy Aide Support at AVHS – Eliminate support from general fund (.2 FTE)	\$9
AVID Tutors – Move funding to Site Discretionary	\$25
Reading Specialist Valley View – Eliminate .5 FTE	\$40
Barton Reading - Eliminate District Support by 50%	\$45
Language! – Eliminate Program	\$176
Augmentation Period Reduction by 2 FTE	\$180
Community Day School - Eliminate Program	
2.6 FTE Teachers/Counselor; 1 FTE Asst. Prin.	\$320
Reading Specialists – Reduce by 50% to .5 FTE per site	\$360

Athletics/Student Activities/Enrichment - \$491

Athletic Director Sections – Eliminate .8 FTE	\$64
Lunch Activity Section at High Schools – Eliminate .4 FTE	\$32
Elementary Strings and Band Program Elimination (1.5 FTE)	\$120
Coaching/Athletic Director/Cheer Stipends – Eliminate General Fund Support	\$275

Administrative and Teacher Training - \$65

LEAD Coaching Program– Eliminate Expense from General Fund	\$15
TV-TIP Program – Reduce General Fund Contribution	\$50

Counseling - \$930

Counselor 9th Grade At Risk- Eliminate .4 FTE \$32

Counseling Secondary – From and to ...

Elementary 4.5 to 2 FTE \$200

Middle School 9 to 6 FTE \$240

High School 12.5 to 8 \$336

Alternative Education 1 to .6 FTE \$32

For the middle and high schools, the student to counselor ratios would be about 600 students per counselor.

Counseling Assistants – High School 2 FTE \$90

Class Size Reduction - \$2 Million

Class Size Reduction – Eliminate Grade 9 \$400

Approximately 11 teachers

Class Size Reduction – Eliminate K-3 \$1.6 mil

Approximately 75 teachers

Administration - \$2.166 Million

Middle School Assistant Principals – Eliminate 3 FTE \$380

Elementary Assistant Principals - Eliminate 3.5 FTE \$420

This would leave 1 FTE to support special education needs at selected sites.

District Administration \$1.366

Assistant Director Student Nutrition Services \$90

Director of Architectural Planning \$96

Coordinator of Data Processing \$120

Coordinator of Categorical Programs \$120

Coordinator of Vocational Education \$120

Director of Education Services 1 FTE \$120

Public Information Office Position \$120

Director of Human Resources 1 FTE \$120

Director of Assessment and Program Evaluation \$120

Assistant Director of Special Education \$100

Assistant Director M&O 2 FTE \$240

Classified Positions - \$1.793 Million

Campus Monitors – High School 19hrs to 16 hrs (1 FTE)	\$45
Noon Supervisors – Middle School 21 hrs to 16 hrs at each Middle School (2 FTE)	\$90
Library Media Assistants – High School (2 FTE)	\$90
Elementary – 50% reduction (3.4 FTE)	\$150
Middle School – 50% reduction (1.1 FTE)	\$50
Technology Specialist Elementary Reduction from 4 to 2 hours/day (2.25 FTE)	\$100
Technology Department Trainers (2 FTE)	\$90
Office Assistants – High School (3 FTE)	\$135
District Clerical	\$418
Receptionist Sub Costs – Eliminate \$2	
Graphics 1.75 FTE	\$78
PIO Clerical	\$45
Maintenance, Operations and Facilities Clerical 1 FTE	\$45
HR Clerical 2 FTE	\$90
Business Clerical 2 FTE	\$90
Education Services Clerical 1 FTE	\$45
Warehouse .5 FTE or Textbook Technician 1 FTE	\$23
Maintenance and Operations – Eliminate 10 FTE	\$625

Operational Functions - \$1.086

Cell Phone Bill Backs and Reductions by Program Change	\$75
Substitute Pay Rate Reduction – 10%	\$80
Reduce Site Discretionary Allocation – 20%	\$151
Categorical Flexibility Transfer to Special Education	\$180
Deferred Maintenance Match	\$600

TOTAL **\$9.686 mil.**

This list of possible Reductions comes after the District made reductions of \$2 million for the 2007-08 school year. Also during the current school year further reductions of \$800,000 have been made.

Negotiable Items For Consideration

Salary Rollback – Each 1% would save \$1 million

APT - \$695; CSEA - \$195; Management - \$81;

Other (e.g. hourly) - \$29

Voluntary Staff Development Reform Program Eliminate - \$360

Suspend High School Collaboration Period

Seven period day at the high schools – 5.6 FTE - \$448

Elementary Science Specialists - \$227

Defer Step and Column Increases - \$1.5 mil

Elementary PE Specialists (9 FTE) \$720

Elementary Music Reductions (4.5 FTE) \$360

Furlough Day - \$450/day

Elementary preparation period provided by a shortened student day.

Staff Development Days – Currently have 3 on the salary schedule. Each day encroaches on the general fund about \$200,000. In addition, we have 2 paid “non student” days for teachers. These cost about \$450,000 per day.

Other Possible Reductions to Consider

Routine Restricted Maintenance Account – Not allowable as a cut at this time. Will have to watch to determine whether the final budget allows for a reduction here. Last year, we would have saved \$600,000 had the legislature not put this requirement back into place at the last minute.

Retirement Incentives?

Village Staff Reduction to Reflect Lower Enrollment

4/10 summer work week for district employees – Saving \$?

Site Discretionary funds to be cut the same percentage as the general fund
1% is \$7,555

Visual and Performing Arts Coordinators (2 FTE) – At this time, this program is fully funded by the State. We will need to watch to make sure that it does not become an encroaching program.

Outsource services of the Graphics and Warehouse Department

Special Education aide time review and make reductions where appropriate.

Provide 1-5 preparation periods by reducing the length of the 1 – 5 grade school day.