

3/3/15					
Item	Position/Program	Amount	Description	14-15	15-16
1	Adjust teacher prep time to contract language and replace MS world language/culture with health.	\$155,400	Grades K-8: Increase academic instruction by 10 minutes per day (language arts, math, social studies, science) and decrease specialist time by 10 minutes per day.	Primary: K-2 Art, Music 60 minutes per week. K-2 Phy Ed 120 minutes per week. K media 60 minutes per week. 1-2 media 30 minutes per week. 1-2 keyboarding 30 minutes per week.	Primary: K-2 Art, Music 50 minutes per week. K-2 Phy Ed 100 minutes per week. K media 50 minutes per week. 1-2 media 25 minutes per week. 1-2 keyboarding 25 minutes per week.
				Intermediate: Phy ed 30 minutes 5 days per week. Art 30 minutes 2 days per week. Media 30 minutes 1 day per week. Music 2 days per week 30 minutes.	Intermediate: Phy ed 25 minutes 4 days per week. Art 50 minutes 1 day per week Media 25 minutes 2 days per week. Music 2 days per week 25 minutes.
				Middle: 6th music and phy ed 30 minutes every day. 7th and 8th music and phy ed grade 60 minutes every other day. 6th, 7th, 8th, weekly band lessons. 8th world language/cultures one quarter. 8th, 7th Lifeskills one quarter. 7th Health one quarter.	Middle: 6th music and phy ed 50 minutes every other day. 7th and 8th music and phy ed grade 50 minutes every other day. 6th, 7th, 8th, weekly band lessons. 8th world language/culture will be replaced by Health. 7th Lifeskills one quarter. 7th and 8th Health one quarter.
			Grades 9-12:	<ul style="list-style-type: none"> <li>• 9th Grade- All students have 16 choices</li> <li>• 10th Grade- All students have 16 choices</li> <li>• Band and/or Choir students meet daily for 85 minutes</li> </ul>	<ul style="list-style-type: none"> <li>• 9th grade students not in band and/or choir will have 15 course choices. Digital Citizenship will be 43 minutes for one semester and paired with a 42 minute X-Block.</li> <li>• 10th grade students can choose health with 43 minutes, paired with an X-Block 42-minutes daily for one semester. Total course choices for these students will be 15.</li> <li>• All 9th grade students in band and/or choir will have X-Block 2-3 times a week during their music block for the year reducing their music minutes to 55 on these days.</li> </ul>
2	Elementary Staffing	\$15,000	Maintain elementary classroom position	8 1st grade sections 9 - 2nd grade sections 8- 3rd grade sections	9 - 1st grade sections 8 - 2nd grade sections 8- 3rd grade sections
3	Reduce Administrative Budgets	\$10,000	\$2,500 per building: budgets, supplies, equipment, etc.		Reduce budgets by \$10,000
4	Pro rata share of custodian time charged to Community Ed.	\$10,000	Pro rata share of custodian time charged to Community Ed.		
4	Building & Grounds / Transportation Programs	\$20,000	tbd (minimum reduction)		
	<b>Expense Reduction</b>	<b>\$210,400</b>			
4	Maximize Transportation Revenue	\$50,000	Maximize Transportation Revenue		Increase of \$50,000
5	Activities	\$10,000	Increase revenue		Increase of \$10,000
6	Administrative Revenue Increase	\$10,000	Portion of supt salary reimbursed from Federal SPED \$ as 504 coordinator.		Increase of \$10,000
	<b>Revenue Increase</b>	<b>\$70,000</b>			
	<b>Total</b>	<b>\$280,400</b>			
	Staff Reductions				
	K-8 Phy Ed/Health	0.7			
	MS Classroom	1			
	HS Classroom	0.58			
	Total	2.28			

**Changes From 1-29-15 Proposal**

- \* teacher FTE reduction changed from 3.4 to 2.3
- \* added back classroom teacher reducing first grade class sizes from 26 to 23
- \* added back MS music lessons
- \* added 8th health in lieu of 8th world languages/cultures
- \* added \$20,000 administrative budget adjustments
- \* \$10,000 of custodian salaries charged to community ed for CE activities
- \* unreserved general fund balance increases by \$65,000 instead of \$80,000