

Final Reading
 FY 2012 Budget Considerations
 as of 3/8/2011

Item	Value	Preliminary Recommendation
District Administration reductions	\$ 560,000	\$ 560,000
-SEMS		
-Tech Repair		
-Learning Services Restructuring		
Site Administration reductions - 5 positions	607,500	607,500
Rockridge/Lester Park @ Lester Park	300,000	300,000
Use of Federal Jobs Funds (one time \$)	1,185,000	1,185,000
Reduce Technology Expenses	500,000	500,000
Implement furlough opportunities		
- Non-classroom only	30,000	30,000
-One District-wide day for all	*325,000	
Athletics - reduced expenses		
\$200,000	200,000	200,000
\$500,000	500,000	
\$750,000	750,000	
Custodial Services - Night only cleaning	tbd	
-Position consolidations & reduced cleaning	500,000	500,000
- Position consolidations	200,000	
Retirement Incentives	tbd	
Transportation - 2 mile limit		
-MS from 1.5 to 2	20,000	
-Elem from 0.8 to 2	400,000	
Reduce legal expenses	167,059	
Reduce lobbyist expenses	68,596	
Reduce newspaper expenses	55,530	
Transportation - Eliminate/Reduce bus service for ECSE	85,000	
Reduce ESL expenses	135,000	135,000
Review Residential Programs		
-Reduce fixed staffing allocation	tbd	
-Reduce Specialist allocation	72,000	
Reduce Special Education Spending (meet MOE Requirements)	1,000,000	1,000,000
Eliminate the Habitat Program	110,000	110,000
Reduce Media Specialists	171,000	81,000
Career & Tech Ed - Reduce expenses	150,000	150,000
Reduce STC Clerical Position	50,000	50,000
Zero Hour - eliminate extra funding	180,000	
Reduce Middle School Music Itinerants		
-by 1.8 FTE	162,000	162,000
-by 3.8 FTE	342,000	
Increase student/teacher staffing ratio (1.96)	1,100,000	2,153,500
Four-day school week *	700,000	
Restructure High School Day *	tbd	
Restructure Middle School Day*	tbd	
Restructure Elementary Day *	tbd	
TOTAL		\$ 7,724,000

*Requires contractual agreement
 BOLD = changes from prior list

Final FY 2012 BUDGET INVESTMENTS
as of 3/8/2011

<u>Item</u>	<u>Value</u>	<u>Preliminary Suggestions</u>
Broadcast School Board Committee Meetings	5,000	
Add one registered architect and one professional engineer to the facilities staff	200,000	
Add 1.0 FTE Internal Auditor Position	100,000	
Hire Consultant to review all existing district policies	50,000	
Increase textbook capital budget	300,000	\$ 300,000
Add building systems technician position	80,000	\$ 80,000
TOTAL		\$ 380,000