

		PROPOSED COST EFFICIENCIES ADDITIONS		
		April 13, 2010		
		2009-10	2010-11	
Proposed Efficiency		From	To	Savings
Performance Bonuses		\$27,000	\$0	\$27,000
Reduce Building Asst stipends		\$8,000	\$2,000	\$6,000
Reduce number of SIP stipends		\$90,000	\$70,000	\$20,000
101.M.00.000.0221	Health Insurance (Custodian & Mtns) *	\$274,017	\$274,017	\$0
101.M.00.000.0225	Dental Insurance (Custodian & Mtns) *	\$67,202	\$67,202	\$0
101.M.26.223.0301	Stuent Data Consultant	\$10,000	\$5,000	\$5,000
101.M.26.223.0314	Testing	\$30,000	\$25,000	\$5,000
101.M.26.223.0340	Report Cards	\$2,000	\$0	\$2,000
101.M.27.221.0333	Staff Development	\$8,000	\$6,000	\$2,000
101.M.31.222.0105	Ethnic Festival Stipends **	\$10,000	\$0	\$10,000
101.M.31.222.0321	Ethnic Festival **	\$20,000	\$0	\$20,000
101.M.49.120.0116	Team Facilitators	\$71,296	\$0	\$71,296
101.M.49.120.0120	Teacher Asst. Sub Salary	\$20,000	\$0	\$20,000
101.M.49.120.0163	Teacher Assistant Salaries	\$1,499,414	\$1,249,414	\$250,000
101.M.49.120.0168	Teacher Assistant Subs	\$72,000	\$50,000	\$22,000
101.M.49.215.0302	Contract Service-Tutors	\$60,000	\$30,000	\$30,000
101.M.49.120.0541	Equipment	\$10,000	\$0	\$10,000
101.M.66.221.0132	Young Scientist Stipend ***	\$600	\$0	\$600
101.M.66.221.0133	Young Artist Stipend ***	\$600	\$0	\$600
101.M.66.221.0309	Young Scientists ***	\$4,700	\$0	\$4,700
101.M.66.221.0343	Young Artists ***	\$4,200	\$0	\$4,200
101.M.66.221.0412	Young Artist Supplies ***	\$1,200	\$0	\$1,200
101.M.66.221.0423	Young Scientist Supplies ***	\$7,000	\$0	\$7,000
101.M.70.254.0161	District Admin (Custodial Salary) *	\$54,505	\$54,505	\$0
101.M.92.231.0311	Legal Fees	\$257,500	\$232,500	\$25,000
Strategic Plan	Combined	\$478,600	\$338,648	\$139,952
	Salary/Stipends (\$37,700 to \$107,700)			
	Purchased Services/Training (\$24,500 to \$89,500)			
	Supplies & Materials (\$3500 to 0)			
	Equipment (\$209,252 to \$0)			
101.M.97.221.0115	One-Time Contract Adjustment	\$3,500	\$0	\$3,500
101.M.97.261.0319	Sub Caller	\$16,995	\$9,000	\$7,995
101.M.97.264.0101	Lane Change Increases	\$300,000	\$225,000	\$75,000
101.M.97.264.0310	Staff Member ID Creation	\$2,500	\$0	\$2,500
101.M.97.264.0386	Blood Borne Pathogen Test	\$2,500	\$0	\$2,500
101.M.98.252.0411	Payroll/AP Supplies	\$8,500	\$3,500	\$5,000
Sub-Total		\$3,421,829	\$2,641,786	\$780,043
* reallocated to Operations & Maintenance Fund				
** every third year				
*** every third year				

		PROPOSED COST EFFICIENCIES ADDITIONS		
		April 13, 2010		
Proposed Additions		From	To	Cost
Crossing Guards		\$0	\$309,886	\$309,886
Resource Officers		\$0	\$123,975	\$123,975
Assistant principals		\$0	\$164,140	\$164,140
Student Support Specialist (Mann)		\$0	\$75,000	\$75,000
Additional Mentoring Teacher		\$0	\$70,000	\$70,000
Teacher Leader for Mentoring		\$280,000	\$280,000	\$0
.5 Low Incidence Teacher Leader - contracted		\$0	\$6,000	\$6,000
Sub-Total		\$280,000	\$1,029,001	\$749,001
Grand Total - Difference		\$3,701,829	\$3,670,787	\$31,042
Technology Plan				
2009-10 - One-Time Costs	Technology	\$1,377,982	\$0	\$0
2010-11 - Ongoing Technology Needs	Technology	\$500,000	\$873,000	(\$373,000)
Proposed Tech Plan				\$0
(includes Tech Administrator, .5 Teacher Leader and 2 Tech Integration Specialists)		\$0	@ \$855,417	(\$696,297)
Total - Tech Plan		\$500,000	\$873,000	(\$1,069,297)
# -- The total Instructional Cost for the Technology Plan for 2010-11 is \$855,417; however \$159,120 is being supported by ARRA monies, thus the net of \$696,297.				