

2009-10 PRELIMINARY BUDGET REDUCTIONS	7/14/2008
Preliminary Budget Reduction "Target"	\$1,500,000
Administrative	\$175,000
- Additional Administrative Staff - Equivalent of Estimated 1.5 Positions	
- Additional Administrative Office Reductions	
<i>Impact: Reduced overall district operational efficiency, reduced operational support from district offices to school sites, reduced district level communications, less staff doing same tasks/requirements</i>	
Instruction	\$675,000
- Additional Licensed/Teaching Positions - Equivalent of Estimated 13.5 Positions	
* Increase Class Size Across the Entire District	
* Eliminate Gifted Education Positions	
<i>Impact: Higher class sizes, less individual attention for students, reduced individual instruction, options and support for students</i>	
Instructional Support	\$450,000
- Additional Paraprofessional Reductions - Equivalent of Estimated 6.5 Positions	
- Eliminate Summer School	
- Reduce Teaching & Learning Department District-wide budget	
- Further reduction in building supplies and instructional materials 15%	
<i>Impact: Further reduced support for principals, teachers and parents, less individual help and attention for students, reduced intervention services for struggling learners, no summer school - at-risk students regress, less supplies and instructional materials for teachers</i>	
Operations/Maintenance/Other	\$190,000
- Additional Custodial Staff - Equivalent of Estimated 2.0 FTE	
- Additional Custodial Supply Reductions	
- Eliminate After-School Activity Bus Transportation	
- Increase Walking Distances to Schools	
<i>Impact: Less frequent cleaning of classrooms and buildings, less frequent maintenance of systems and operations, less upkeep of outside grounds, no late activity bus - parents would have to provide transportation home after practices, fewer students eligible for bus transportation, more students walk from farther distances to school</i>	
Student Activities	\$105,000
- Eliminate Selected BHS/BCMS Activities	
- Raise BHS/BCMS Activity Participation Fees Additional 25%	
<i>Impact: Less activity choices for students, higher participation fees for students/parents, less students participating in school sponsored activities</i>	

TOTAL Preliminary Budget Reductions 2009-10	\$1,595,000
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