

## Reference Guide:

### POSSIBLE GENERAL FUND BUDGET REDUCTIONS AND/OR REVENUE INCREASES

Budget reductions for 2010-11 will adversely affect our entire school system. That's why we're asking for your help in setting priorities for reducing spending and/or increasing revenues by completing this survey. The worst-case scenario will involve a reduction of \$6 million. The district has already identified \$1 million in administrative and support cuts. You'll see that the survey uses a point system for each proposal. You will need to identify reductions totaling 60 points, which will represent the equivalent of the \$6 million we may have to cut. We recognize that this is a difficult task. It requires you to tradeoff options against one another. Once all of the surveys are tallied, the district's Fiscal Advisory Committee will use this information in making a recommendation to the superintendent.

**Directions:** Review the list of proposed cuts necessitated by state and federal funding losses. Determine your priority cuts and/or revenue producers. Use the one page 'Input Sheet' to submit your recommended budget reductions and/or revenue increases.

**Proposals on this page that affect wages, hours, and/or working conditions of employees may be subject to negotiation with the bargaining units involved.**

ID	Title	Description & Effect of Proposed Change	Number of people affected (FTE)		Financial Impact	
			Students	Staff	Amount \$	Points
<b>Central Office Support and Operations</b>						
A	Central Administration and Support	Reduce central administration and support.	-	TBD	\$ 1,000,000	<b>10.0</b>
B	Facilities	Reduce maximum temperature in winter in all buildings by one degree to 71 degrees fahrenheit.	17,000	2,000.0	\$ 75,000	<b>1.0</b>
C	Facilities	<b>OR</b> Reduce maximum temperature in winter in all buildings by two degrees to 70 degrees fahrenheit.	17,000	2,000.0	\$ 150,000	<b>1.5</b>
D	Facilities	Reduce 1.0 staff who provide maintenance services for school buildings and grounds.	-	1.0	\$ 60,000	<b>0.5</b>
E	Facilities	Increase annual student fee for parking at high schools to \$100 to cover storm and surface water charges, administration, and security on parking lots.	1,850		\$ 85,000	<b>1.0</b>
F	Motor Pool & Nutrition Services	Delay replacement cycle of vehicles and equipment for one year.	-	-	\$ 110,000	<b>1.0</b>
G	Nutrition Services	Increase meal prices by \$0.25. Low-income students receiving free and reduced price lunches will not be affected.	4,900	-	\$ 180,000	<b>2.0</b>
H	Transportation	Increase transportation efficiencies, reduce routes, and change school start times. School start times may be modified at 9 elementary schools and 2 middle schools. Eliminates 7 bus routes. (Based on current enrollment patterns).	420	3.0	\$ 250,000	<b>2.5</b>

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ID	Title	Description & Effect of Proposed Change	Number of people affected (FTE)		Financial Impact	
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I	Transportation Boundary - Elementary	Increase boundary for elementary school students to qualify for bus transportation to 1 mile radius boundary. Eliminates 9 bus routes. (Based on current enrollment patterns).	2,012	3.9	\$ 315,000	3.0
J	Transportation Boundary - Middle	Increase boundary for middle school students to qualify for bus transportation to 1.5 mile. Eliminates 4 bus routes.	250	0.5	\$ 49,000	0.5
K	Transportation - half-day Kindergarten	Eliminate mid-day service for half day kindergarten students. Parents may pick up students. Eliminates 13 bus routes.	86	1.0	\$ 70,000	0.5
<b>Professional Development</b>						
L	National Board	Reduce coaching support for teachers working toward National Board certification or move to a fee based model. District will still provide support for candidates by contributing toward the application fee.	-	75.0	\$ 75,000	1.0
M	Research and Testing	Eliminate release time or compensation for K-3 teachers 3 days per year for giving individual reading tests to all their students.	-	-	\$ 100,000	1.0
N	Clock Hours	Charge for clock hour programs. Certificated staff would pay \$2 for each clock hour credit granted.	-	-	\$ 70,000	0.5
<b>Support for Advanced Programs</b>						
O	Advanced Placement Practice Tests	Eliminate outside, paid, readers to grade AP practice tests.	2,500	-	\$ 50,000	0.5
P	Gifted Program changes	Eliminate elementary enrichment program.	282	3.6	\$ 300,000	3.0
Q	Testing for Gifted Programs	Charge families for gifted entrance tests.	1,265	-	\$ 40,000	0.5
<b>Class Size</b>						
R	Class Size Grades K-5	Reduce 11.5 classroom teachers in grades K-5. Average class size would increase by 1.0.	7,400	11.5	\$ 920,000	9.0
S	Class Size Grades K-5	<b>OR</b> Reduce 21.5 classroom teachers in grades K-5. Average class size would increase by 2.0.	7,400	21.5	\$ 1,720,000	17.0

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ID	Title	Description & Effect of Proposed Change	Number of people affected (FTE)		Financial Impact	
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T	Class Size Grades 6-8	Reduce 9.0 classroom teachers in grades 6-8. Average class size would increase by 1.0.	3,500	9.0	\$ 720,000	7.0
U	Class Size Grades 9-12	Reduce 17.0 classroom teachers in grades 9-12. Average class size would increase by 1.0.	3,500	17.0	\$ 1,360,000	13.5
<b>Number of Class Periods</b>						
V	Number of periods Grades 6-8**	Reduce number of periods in school day from 7 to 6 in grades 6-8. Fewer opportunities to take electives. Average class size would remain the same.	3,500	24.0	\$ 1,900,000	19.0
W	Number of periods Grades 6-8**	<b>OR</b> Reduce number of periods in school day from 7 to 6 in grades 6-8, but allow a zero period option for students to take an additional elective. Parents provide transportation for zero period. Average class size would remain the same.	3,500	12.0	\$ 950,000	9.5
<b>After School Activities/ Athletics</b>						
X	Athletics	Increase existing fees for high school athletics participation. Additional fees would range from \$100 for a single sport and no siblings taking sports to a maximum of \$300 for multiple sports with siblings participating. Support to be provided for low-income students.	3,285	-	\$ 430,000	4.5
Y	Athletics	<b>OR</b> Increase existing fees for high school athletics participation. Additional fees would range from \$200 for a single sport and no siblings taking sports to a maximum of \$500 for multiple sports with siblings participating. Support to be provided for low-income students.	3,285	-	\$ 765,000	7.5
Z	Athletics	Charge full amount for high school athletic transportation.	2,000	-	\$ 100,000	1.0
AA	Athletics	Eliminate swimming program.	399	-	\$ 70,000	0.5
AB	Athletics	<b>OR</b> Eliminate specific athletic programs - swimming, golf, wrestling, and gymnastics.	757	-	\$ 170,000	1.5

Footnote: \*\* This model was not considered at the high school level due to total credits required for graduation.

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AC	Athletics	Reduce compensation for advisors of elementary, middle and secondary school after school activities by 10%. This could lead to the reduction or elimination of after school activities such as drama, debate, choir, yearbook, etc.	17,000	-	\$ 300,000	3.0
AD	Athletics	Reduce administrative costs associated with high school athletic program.	3,500	1.5	\$ 175,000	2.0
<b>School and Classroom Support</b>						
AE	General Curriculum	Reduce curriculum department budget by 10%. Travel for professional development as well as classroom materials and supplies would be reduced.	-	-	\$ 80,000	1.0
<b>Elementary Specialist Positions</b>						
AF	Elementary Specialist Classes	Eliminate all elementary art teachers.	7,500	11.0	\$ 880,000	9.0
AG	Elementary Specialist Classes	Eliminate all elementary music teachers.	6,300	9.6	\$ 770,000	7.5
AH	Elementary Specialist Classes	Eliminate all elementary Physical Education (PE) teachers. (PE would still be offered, by state law.)	7,500	11.5	\$ 920,000	9.0
AI	Elementary Specialist Classes	<b>OR</b> Reduce elementary art, music, PE teachers by half. Would result in larger class sizes for specialist classes. Same size core subject classes.	7,500	16.0	\$ 1,280,000	13.0
AJ	Elementary Librarians	Reduce elementary librarians by half and staff library with library assistants to help librarians complete administrative tasks.	6,300	7.9	\$ 480,000	5.0
AK	Elementary Librarians	<b>OR</b> Eliminate all elementary librarian positions. Staff elementary school libraries with part-time library assistants.	6,300	15.8	\$ 970,000	9.5
AL	Elementary Band / Orchestra	Eliminate all 5th grade band and orchestra teaching positions. Band and orchestra would be delayed until 6th grade.	1,238	5.1	\$ 410,000	4.0
AM	Elementary Band / Orchestra	<b>OR</b> Replace elementary band and orchestra teachers with other elementary specialist teachers.	1,238	1.9	\$ 150,000	1.5