



2014-15 Planning Documents

2014-15 Potential Budget Cuts & Revenue Enhancements		Positions	Est. Savings	Running Total
1	Eliminate Child Care Refund Practice	-	1,000,000	1,000,000
2	Eliminate Lego League Budget (Excludes Supplements for Employees)	-	8,000	1,008,000
3	Eliminate Robotics Budget (Excludes Supplements for Employees)	-	84,000	1,092,000
4	Eliminate 5 Certified Training Custodians	5	247,750	1,339,750
5	Eliminate 6 Middle School Guidance Services Professionals Positions (Excludes middle schools with more than 650 students)	6	317,452	1,657,202
6	Reduce Six 12-Month Theater Manager Contract to 10-Months	-	38,017	1,695,219
7	Increase Class Sizes to Move Toward School-Wide Average (Eliminate 10 Annual Contract Teachers)	10	529,087	2,224,306
8	Eliminate an Educational Technology Position	1	66,279	2,290,585
9	Reduce Fine Arts Support 15%		60,000	2,350,585
10	Reduce 12-Month Elementary Bookkeeper Contract to 11-Months (Excludes School Closures)	-	142,912	2,493,497
11	Eliminate 43 Elementary Media Assistant Positions (Excludes School Closures)	43	833,817	3,327,314
	Eliminate 27 Secondary Media Assistant Positions (Excludes School Closures)	27	513,217	3,840,531

All Bargaining Employees will be afforded their rights under the contract.

2014-15 Potential Budget Cuts & Revenue Enhancements		Positions	Est. Savings	Running Total
12	Eliminate 3 (out of 13.6) Strings Teacher Consultant Positions; Eliminates District Support of Elementary Strings Programs	3	158,726	3,999,257
13	Reduce Educational Technology Support Services to Schools	5	279,050	4,278,307
14	Eliminate 10 Campus Monitor Positions (Excludes Adult Ed. Positions Funded through the Adult Ed. Appropriation)	10	246,768	4,525,075
15	Utilize 20% of IB & AICE Funding to Support the Operating Budget	-	186,520	4,711,595
16	Eliminate 7 Collegiate High School/Dual Enrollment Guidance Counselor Positions	7	370,361	5,081,956
17	Eliminate 5 Instructional Assistant Positions	5	114,042	5,195,998
18	Increase Class Sizes to Move Toward School-Wide Average (Eliminate 10 Annual Contract Teachers)	10	529,087	5,725,085
19	Eliminate 1 Elementary Guidance Services Professional Position (Endeavour Elementary)	1	52,909	5,777,994
20	Eliminate 16 Senior High Guidance Services Professional Positions (10-Month Positions)	16	846,540	6,624,534
21	Reduce School-Based Allocation by 10% (Based on 2013-14 Allocations)	-	659,645	7,284,180
22	Utilize IB & AICE Funding to Pay for 0.6 Coordinating Teacher Units	-	175,063	7,459,243

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2014-15 Potential Budget Cuts & Revenue Enhancements		Positions	Est. Savings	Running Total
23	Eliminate 55 Elementary Art Teacher Positions (Includes a Reduction of 0.5 Unit Generated at each School Based on FTE)	55	2,909,981	10,369,224
	Eliminate 1 Art Resource Teacher (includes \$5,000 supplement)	1	58,675	10,427,899
24	Eliminate 55.12 Elementary Media Specialists	55.12	2,916,330	13,344,229
	Eliminate 27 Secondary Media Specialists	27	1,428,536	14,772,765
	Eliminate 1 Media Resource Teacher (includes \$5,000 supplement)	1	58,675	14,831,440
25	Eliminate 57 Elementary Music Teacher Positions (Two Elementary Schools have 2 Positions Each)	57	3,015,798	17,847,238
Grand Total of Potential Cuts & Revenue Enhancements		345.12	\$17,847,238	\$17,847,238

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**Potential Recovered
/Added Items**



Potential Recovered/Added Items		Positions	Est. Cost
1	Compensation (Includes Potential Increase to the Board Contribution for Medical Benefits)	-	??
2	Increase Nursing Budget to Appropriate Level	-	370,000
3	2.5 RTTT and 0.75 Homeless Resource Teacher units	3.25	272,321
4	Security Access Control (single point access) Phased-In Approach	-	??
5	Add IA Positions to provide support for ESE teachers	11	250,946
6	Leadership Development PAR	2	106,512
7	Summer Jump Start	-	429,000
8	Reduce Facility Usage Charges for Category 2 Organizations	-	??
9	Increase Discretionary Dollars at the Schools	-	??
10	Reduce Class Sizes to Move Toward Class-By-Class Compliance (Reinstate 10 Annual Contract Teachers)	10	526,316
11	Increase Professional Development Budget for Summer/Digital Training	-	??
12	Secondary Guidance Return to 11-Month	-	255,000
13	Secondary Teach 5 of 7	-	10,600,000
14	Corridor Busing	-	??

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2015-16 Potential Budget Cuts & Revenue Enhancements

Note: To provide transparency, the following items have been established as potential cuts to be added to the list for 2015-16 if the sales tax referendum does not pass.



This List is **NOT** Prioritized

2015-16 Potential Budget Cuts & Revenue Enhancements		Positions	Est. Savings	Running Total
A	Establish "Pay-to-Participate" Fee(s) for Athletics (\$100 for 1st Sport; \$50 for 2nd Sport); Sliding Scale for Free & Reduced Lunch Students will be Applied with No Scholarships (\$25 for 1st sport; \$12.50 for 2nd sport)	-	400,000	400,000
B	Outsource Custodial Services	TBD	2,000,000	2,400,000
C	1 Furlough Day for ALL Employees (regardless of contract)	-	1,597,821	3,997,821
D	Close 2 Elementary Schools due to Available Permanent Capacity	TBD	1,500,000	5,497,821
E	Close 2 Elementary and/or Middle Schools Utilizing a Significant Number of Portables	TBD	400,000	5,897,821
Grand Total of Potential Cuts & Revenue Enhancements		TBD		\$5,897,821

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