PROPOSED CUTS TO REDUCE OPERATING BUDGET TO CAP

		FTEs				
Administrative Consolidation						
Eliminate Custodian Supervisor position	*	(1.00)	$	(75,000)		
Consolidate Dir. SPED and Planning/Assessment	*	(1.00)	$	(140,400)		
Defer World Language/ESL Supervisor K-12	*	(1.00)	$	(140,400)		
estimated net savings:					$ (355,800)	(355,800)
Special Education Reorganization						
Return 19 students to district - tuition/transportation			$	(1,254,081)		
Add 1 self-contained class	*	4.00	$	225,000		
Inc. 1 FTE tchr, 3 FTE aides, supplies & materials						
Add 2 personal aides for returning students	*	2.00	$	84,000		
Provide contracted counseling services in district			$	(88,000)		
Add 2 FTE teachers & 1 FTE LC for add'l referrals	*	3.00	$	252,000		
estimated net savings:					$ (781,081)	(1,136,881)
Staff Reductions due to Enrollment/Efficiencies						
Elementary Teachers (per enrollment)	*	(3.00)	$	(252,000)		
Reduce Study Hall coverage				(64,800)		
estimated net savings:					$ (316,800)	(1,453,681)
Professional Development						
Reduction in out-of-district conference travel			$	(25,000)		
Reduction in substitute/class coverage			$	(12,000)		
Reduce hospitality at meetings			$	(10,000)		
estimated net savings:					$ (47,000)	(1,500,681)
Elementary Lunch Coverage						
Eliminate lunch aides positions	*	(60.00)	$	(605,000)		
Contract for lunch aide services			$	425,250		
Administrators provide coverage of elem lunch room			$	(180,000)		
estimated net savings:					$ (359,750)	(1,860,431)
Security Guards						
Eliminate High School Security Guard positions	*	(10.00)	$	(384,000)		
Contract for security services			$	252,000		
estimated net savings:					$ (132,000)	(1,992,431)
Technology						
Eliminate Technology Facilitator position	*	(6.00)	$	(324,000)		
Create Technology Trainer position	*	2.00	$	108,000		
Expand contracted technical support svcs (Synergy)			$	108,943		
Telephone Usage (new service contract)			$	(25,000)		
estimated net savings:					$ (132,057)	(2,124,488)
Custodian Reorganization						
Eliminate custodian position	*	(22.00)	$	(1,387,490)		
Expand contracted custodial services			$	910,000		
estimated net savings:					$ (477,490)	(2,601,978)
~~Close Montrose Facility~~						
~~Secretary (1.0), administrator (0.6), counselor (0.2)~~	~~*~~	~~(1.80)~~	~~$~~	~~(158,160)~~		
~~Reduce core subject teachers~~	~~*~~	~~(4.00)~~	~~$~~	~~(336,000)~~		
~~Reduce contracted custodial services~~			~~$~~	~~(42,500)~~		
~~Reduce heat and lights~~			~~$~~	~~(75,000)~~		
~~estimated net savings:~~					~~$ (611,660)~~	~~(3,213,638)~~
Other reductions						
Energy efficiencies savings			$	(150,000)		
Technology reductions			$	(165,160)		
Instructional Aide	*	(1.00)	$	(42,000)		
Elementary World Language	*	(3.00)	$	(254,500)		
					$ (611,660)	(3,213,638)
		(97.0)			$ (3,213,638)	

* Estimated salaries represent the average salary for the position plus 20% benefit rate.

2006-2007 PRELIMINARY BUDGET

					inc. over 2005-06
ESTIMATED MAINTENANCE BUDGET **(Amount necessary to maintain current level of programs and services)**				$ 90,290,399	9.1%
MAXIMUM EXPENDITURE AMOUNT ALLOWED UNDER CAP **(Amount allowed to be with in CAP)**				87,076,760	5.3%
REDUCTION REQUIRED **(Amount required to be cut to be within CAP)**				$ (3,213,638)	
ADDITIONS FUNDED BY SEPARATE PROPOSAL					
Add social worker at middle school level	1.00	$	84,000		
Expand Full-day Kindergarten to Seth Boyden	0.50	$	57,000		
Add Academic Equity and Achievement Supervisor	1.00	$	140,000		
Reregistration of all district-enrolled students		$	100,000		
Expand world language at elementary level	3.00	$	254,500		
	(91.50)			$ 635,500	
OPERATING BUDGET IF ADDITIONAL ITEMS FUNDED BY SEPARATE PROPOSAL				$ 87,712,260	6.03%