

PROPOSED CUTS TO REDUCE OPERATING BUDGET TO CAP

2006-07 Budget - South Orange-Maplewood School District

Administrative Consolidation

	FTEs			
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)
		(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%
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MAXIMUM PERMITTED BUDGET (Amount allowed to be with in CAP)	<u>87,076,760</u>	5.3%
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REDUCTION REQUIRED (Amount required to be cut to be within CAP)	\$ (3,213,638)	
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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%
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