

PROPOSED CUTS TO REDUCE OPERATING BUDGET TO CAP					
<u>Administrative Consolidation</u>		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)
<u>Special Education Reorganization</u>					
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 referral	*	3.00	\$ 252,000		
estimated net savings:				\$ (781,081)	(1,136,881)
<u>Staff Reductions due to Enrollment/Efficiencies</u>					
Elementary Teachers (per enrollment)	*	(3.00)	\$ (252,000)		
Reduce Study Hall coverage			(64,800)		
estimated net savings:				\$ (316,800)	(1,453,681)
<u>Professional Development</u>					
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)
<u>Elementary Lunch Coverage</u>					
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)
<u>Security Guards</u>					
Eliminate High School Security Guard positions	*	(10.00)	\$ (384,000)		
Contract for security services			\$ 252,000		
estimated net savings:				\$ (132,000)	(1,992,431)
<u>Technology</u>					
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)

<u>Custodian Reorganization</u>					
Eliminate custodian position	*	(22.00)	\$ (1,387,490)		
Expand contracted custodial services			\$ 910,000		
estimated net savings:				\$ (477,490)	(2,601,978)
<u>Close Montrose Facility</u>					
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)
		(98.80)		\$ (3,213,638)	
* Estimated salaries represent the average salary for the position plus 20% benefit rate.					
2006-2007 PRELIMINARY BUDGET					
ESTIMATED MAINTENANCE BUDGET				\$ 89,965,399	8.8%
(Amount necessary to maintain current level of programs and services)					
MAXIMUM PERMITTED BUDGET				86,751,761	4.8%
(Amount allowed to be with in CAP)					
REDUCTION REQUIRED				\$ (3,213,638)	
(Amount required to be cut to be within CAP)					
ADDITIONS FUNDED BY SEPARATE PROPOSAL					
Add social worker at middle school		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		
		(96.30)		\$ 381,000	
OPERATING BUDGET IF ADDITIONAL ITEMS				\$ 87,132,761	
FUNDED BY SEPARATE PROPOSAL					