

**Reductions to the General Operating Budget
2004-2005 through 2011-2012**

<u>2004-2005</u>	
<u>Position/Services</u>	<u>Cost Reduction</u>
Reduced Audit Fees	\$27,770
Reduced furniture, fixture and equipment replacements	1,666,751
Reduced utilities – water service	285,000
Reduced departmental supplies & materials and contracted services	138,392
Reduced utilities – gas services	40,000
Re-bid of property insurance contract	870,000
Reduced information service maintenance & repair	403,833
Savings on telephone service due to e-Rate reduction	472,000
	<u>\$3,903,746</u>
 <u>2005-2006</u> 	
Reduced supplies and materials 10%	\$719,988
Reduced non-student travel 10%	92,964
	<u>\$812,952</u>
 <u>2006-2007</u> 	
Reduced administrative and paraprofessional positions - central office	\$792,000
Reduced high school teachers by increasing student- teacher staffing ratio	560,000
Reduced middle school teachers by increasing student- teacher staffing ratio	646,000
Reduced HS media specialists (librarians)	49,500
Reduced MS media specialists (librarians)	544,500
Reduced reading enrichment teachers	150,000
Eliminated retire-rehire of employees	1,000,000
Reduced security officers and security vehicles	65,000
Reduced paraprofessionals	1,296,000
Reduced contract days for Career & Technology (CATE) teachers	18,000
Reduced central office professionals	150,000
Delayed athletic uniform purchases until 2007-08	225,000
Reduced athletic supplies, materials and travel	145,000
Reduced secondary music teachers	150,000
Eliminated contract for data analysis	90,000
Reduced helping teachers	2,225,000
Reduced funding of literacy fair	60,000
Reduced curricular supplies, materials, travel, etc.	16,000
Reduced campus remedial instruction budgets	100,000
Reduced substitute budget for staff development during	150,000

school day	
Eliminated zero and 7 th period classes in high schools	900,000
Reduced number of supplemental days for campus staff	60,000
Eliminated elementary after school tutorials – teachers and transportation	884,000
Reduced special education homebound teachers	210,000
Reduced resource/co-teachers	399,000
Reduced contracted speech pathologist services	200,000
Reduced special education supplies and materials	26,000
Reduced special education manager	81,000
Reduced lead diagnosticians	110,000
Reduced speech pathologists	150,000
Reduced English as a Second Language (ESL) paraprofessionals-middle schools	80,000
Reduced ESL paraprofessionals-elementary schools	100,000
Reduced PEIMS clerk entering bilingual/ESL data	15,000
Reduced paraprofessionals – New Arrival Centers	120,000
Eliminated instructional program- CATE DCP/BCIS programs	300,000
Eliminated instructional program -Windfern HS hospitality service	87,000
Reduced career and technology education (CATE) supplies and travel 10%	63,446
Eliminated out of district field trips	187,000
Reduced research and planning department-assessments	50,000
Eliminated 401(a) retention/incentive plan	550,000
Implemented electronic pay stubs for contract employees	10,000
Eliminated district subsidy of the two early learning centers	125,000
Reduced custodial cleaning services at all buildings	383,000
Reduced telecommunication costs	90,000
Eliminated printing of school calendar	10,000

\$13,622,446

2007-2008

NO CHANGES

2008-2009

Reduced middle school teachers by increasing student-teacher staffing ratios	\$4,950,000
Reduced high school teachers by increasing student-teacher staffing ratios	5,800,000
Reduced high school counselors	440,000
Reduced middle school counselors	330,000
Reduced middle school assistant principals	845,000
Reduced kindergarten paraprofessionals from each elementary campus	1,225,000
Reduced middle school paraprofessionals at each campus	375,000
Reduced high school paraprofessionals at each campus	400,000
Reduced high school media specialist (librarian)	440,000
Reduced curriculum helping teachers	4,250,000
Reduced counselors – elementary schools	412,500
Reduced paraprofessionals – elementary schools	175,000
Reduced teachers for small group reading instruction	120,000
Reduced At-risk support staff – elementary	1,025,000
Eliminated student advocates	220,000
Reduced classroom management helping teacher	50,000
Eliminated counselor intern	50,000
Eliminated guidance specialist	80,000
Eliminated drug and alcohol counselor	55,000
Reduced social worker contract	28,000
Eliminated wellness coordinator	50,000
Reduced Music/PE, G/T, art, and social studies helping teachers	250,000
Reduced additional assistance – targeted campuses	1,265,000
Reduced additional assistance – technical assistance teams -elementary	1,400,000
Reduced additional assistance –technical assistance teams-secondary	200,000
Reduced special ed paraprofessionals	300,000
Reduced psychologists	600,000
Reduced speech pathologists	150,000
Reduced assistant superintendents	282,000
Reduced special education teachers	750,000
Reduced special education counselor	55,000
Reduced elementary school assistant principals	110,000
Reduced custodians	264,200
Closed two transportation day cares	162,000
Reduced Science Resource Center paraprofessionals	100,000
Reduced furniture, fixtures & equipment replacements	390,000

\$27,598,700

2009-2010

Reduced instructional specialists	\$1,575,000
Eliminated District Staff Development Compensation Plan	1,650,000
Reduced transportation services	2,700,000
Reduced custodians/custodial services	750,000
Reduced number of teachers for student growth	5,000,000
Reduced capital outlay allocations for new schools	1,000,000
Eliminated employee wellness screening and flu shots	200,000
Eliminated principal assessment	50,000
Eliminated discretionary JJAEP placements	250,000
Eliminated random student drug testing	180,000
Eliminated mailed district newsletters	60,000
Eliminated technology and gifted & talented positions	110,000
Reduced technology site licenses	300,000
Eliminated employee service banquet	27,000
Eliminated itinerant counselor positions	120,000
Reduced furniture, fixtures & equipment replacements	1,021,700

\$14,993,700

2010-2011

Reduced maintenance overtime	\$66,500
Food Service reimburse general fund for maintenance labor	186,141
Reduce elementary school mowing contract	79,716
Charge users cost of turf maintenance	6,853
Food Service reimburse general fund for electricity cost in the kitchens	319,969
Eliminate senior director of Special Services position	45,000
Increase square footage cleaned per custodian	887,115
Reduce custodial staffing at support facilities	178,968
Reduce number of parts specialists at Transportation (3 positions)	101,881
Revise allocation of federal funds and apply all Federal funds to eligible positions annually	1,391,341
Absorb the majority of 1,488 new elementary students with current staff	2,903,500
Shift to 7/6 schedule, absorbing up to 28 middle school teacher vacancies	1,368,300
Shift to 7/6 schedule and absorb up to an additional 57 high school positions	2,805,000
Absorb, by attrition, Spec. Ed teachers & aide vacancies	5,946,100
Absorb, by attrition, Spec. Ed diagnostician vacancies	575,300

\$16,861,684

2011-2012

Reduced health fund contributions/join TRS ActiveCare	\$20,000,000
Reduce 214 teaching positions in K-4 by staffing at 22:1 district-wide average	10,700,000
Eliminate 80 central office administrative positions	4,840,000
Reduce non-campus budgets by 5%	4,400,000
Reduce electricity costs	4,000,000
Eliminate 57 custodial positions	1,120,000
Eliminate 29 campus Pre-K aide support staff	1,100,000
Reduce substitute costs	500,000
Reduce stipends to employees who serve as mentors/liaisons	413,000

\$47,073,000

Total \$124,866,228