

# FY11 Budget - Proposed Reduction List

March 10, 2010

<u>Item</u>	<u>Reason</u>	<u>Cost</u>	
<b><u>Tier I Reductions</u></b>			
Grade 1 Teacher	strictly meets classroom size policy	(\$60,000)	
Lunt RTI ed tech (0.5)	reduction tied to above	(\$12,500)	
Grade 4 Teacher	strictly meets classroom size policy	(\$60,000)	
PM Planning Aide	reduction tied to above	(\$5,625)	
PM Technology Teacher	redesign/reallocation with MS	(\$70,000)	
MS Secretary	non-replacement of resignation	(\$32,500)	
Sped Ed Techs (3 FTE)	program eval/staff demographics	(\$75,000)	
MS World Language Teacher (0.5FTE)	enrollment in 7/8 French	(\$30,000)	
Schedule C - Building teacher leadership	allocation reduced by 40%	(\$30,000)	
District Teacher Leaders	reduction of contract days/sub costs	(\$15,000)	
10% instructional supplies, texts & equipment	review inventory/no text purchases	(\$40,000)	
Facilities/Transpo account reductions	supplies/materials/repair line redux	(\$25,000)	
Pilates/Yoga program eliminations (HS)	incorporate/redesign of PE program	(\$8,000)	
Wood chip heat savings vs. oil (HS)	Estimate of savings	(\$40,000)	
Debt Service reduction	refinance of HS local const. bond	(\$58,000)	
Debt Service reduction	annual interest expense reduction	(\$48,000)	
Workers Comp premium savings	improved claim history	(\$30,000)	
District co-curricular stipends	program reviews	(\$3,300)	
HS co-curricular stipends	program reviews	(\$15,000)	
MS co-curricular stipends	program reviews	(\$9,689)	
			(\$667,614)
<b><u>Added Revenues</u></b>			
New property tax value assumption	\$10M (prior year was \$25M)	(\$88,120)	
Annual MS co-curricular participation fee	MS - \$20/student	(\$7,000)	
Annual HS co-curricular participation fee	HS - \$25/student	(\$10,000)	
Participation fee implementation (athletics)	Requires Board approval	(\$150,000)	
			(\$255,120)
<b><u>Value of Budget Reductions and Added Revenues included in Budget Proposal</u></b>			<b><u>(\$922,734)</u></b>