



**DRAFT Reductions 2010-11 for FY12**

FY12 Projected Deficit \$2.2Million (Source PMA)

	Level 1	Level 2	Contingency
	<u>Staffing Efficiencies*</u> -\$55,000 1.0 FTE Reduction  <u>Student Services –District Wide**</u> -\$137,500 2.5 FTE Resource -\$100,000 4.0 Student Services Support  <u>Student Services Tuitions</u> -\$100,000  <u>Technology Budget</u> -\$100,000 laptop carts MS -\$25,000 CMS -\$8,000 Communications  <u>Copy Budget</u> -\$50,000 Reduction  <u>Service Contract Restructuring</u> -\$100,000  <u>Board of Education</u> -\$50,000 Attorney Fees -\$25,000 Professional Services -\$10,000 Purchased Services  <u>Superintendent Office</u> -\$30,000 Supplies and Professional Services  <u>Health Services Professional Services:</u> -\$20,000  <u>Stipend Adjustments-</u> -\$3,500.00	<u>3.3 FTE Staffing Reduction***</u> -\$181,500  <u>Custodians - Restructure</u> -\$50,000  <u>Summer School – Efficiencies</u> -\$50,000  <u>+Add Network Manager</u> (\$65,000)  <u>+Add Director of Early Learning</u> (\$85,000)  <u>Network Consultant Reduction</u> -\$75,000  <u>Study Island Reduction</u> -\$9,000	+2.0 FTE Staff Contingency**** (\$110,000)
	Level 1	Level 2	Contingency
<b>Sub Total</b>	<b>-\$814,000</b>	<b>-\$215,500</b>	<b>+\$110,000</b>
<b>Net Total</b>	<b>-\$814,000</b>	<b>-\$1,029,500</b>	<b>-\$919,500</b>

\*Efficiencies in this context are defined as necessary reductions due to decreased student enrollment

\*\*Reductions in this context result from decreases in students identified for student services resulting in decreased caseloads for the 2011-2012 school year

\*\*\*Undetermined program reduction; potential program reduction will not occur in student services

\*\*\*\*Contingency FTE added, if necessary, to meet any changes in student enrollment for 2011-2012

Revised January 26, 2011

