

Administrative Recommendation Expenditure Reductions

Description	Current Restricted Budget	Current Unrestricted Budget	Cabinet Recommendation
Eliminate High School Librarian Position*	\$ -	\$ 60,000	\$ 60,000
Evaluate Actual RRMaint Contribution: 3% vs Need	\$ 239,000	\$ -	\$ 239,000
Re-Allocate Balance of RRMaint @ \$275K (3 years)	\$ 275,000	\$ -	\$ 275,000
Re-Allocate Deferred Maintenance State Match	\$ -	\$ 242,600	\$ 242,600
Eliminate ROP/Carl Perkins Clerical*	\$ -	\$ 41,750	\$ 41,750
Eliminate Contribution to 6th Grade Science Camps	\$ -	\$ 50,000	\$ 50,000
Eliminate Computer Lab Personnel*	\$ 48,300	\$ 19,600	\$ 67,900
Site Budgets: Cut 10%	\$ -	\$ 84,000	\$ 74,500
Repurpose Staff Development Funds – Restricted are Title II	\$ 491,000	\$ 473,000	\$ 473,000
Reduce AVID Program	\$ -	\$ 42,000	\$ 21,000
IDEA Reduction to MOE	\$ 300,000	\$ -	\$ 300,000
Sweep Supplemental Instruction	\$ -	\$ -	\$ 120,000
Reduce Adult Education	\$ -	\$ -	\$ 40,000
Restructure MOT	\$ -	\$ -	\$ 80,000
Restructure Ed Services	\$ -	\$ -	\$ 132,796
Restructure District-wide Administration	\$ -	\$ -	\$ 45,000
Reduce Library Techs: K-8 4hr; K-5 3hr; HS 2@ 6hr*	\$ -	\$ 77,000	\$ 77,000
Reduce Minimum Day Hours: Noon Duty, IA, Campus Aide*	\$ 13,278	\$ 52,547	\$ 65,825
Reduce HS Attendance Clerk – Per FTE (3)*	\$ -	\$ 50,632	\$ 50,632
Eliminate Paraeducators and IA*	\$ 361,000	\$ 63,400	\$ 24,500
Total	\$ 1,727,578	\$ 1,256,529	\$ 2,480,503

Note: Items with an asterisk require the impact to be negotiated