

Reduction Area	Staff FTE Cut	Potential Cost Savings	Impact
Change Bell Times at 8 elementary schools		\$2,500,000	Parents and students
Reduce Overtime by 50%.		\$1,550,000	
Reduce district-supported field trips (elementary level)		\$100,000	Impacts student, community groups and organizations
5-year tech plan extended to 6 years		\$500,000	Reduces technology in schools
Reduce meeting/conference/ workshop expenses		\$365,968	Reduces the ability of staff to be efficient and effective.
Reduce mileage reimbursement rate from \$.50 (state rate) to \$.25		\$300,000	Employees not reimbursed the full cost of transportation.
Delay purchase of textbook adoptions		\$1,000,000	Students not provided current textbooks.
Suspend new appointments to the Grow Your Own Teacher program		\$50,000	Reduces ability to provide an effective teaching staff.
Reduce utilities through winter shut down Dec. 23, 2010 through Jan. 2, 2011		\$120,000	Requires staff to schedule vacation over this time period. Reduces athletic practices.
Elimination of remaining middle school School Resource Officers (SROs)		\$232,710	Impacts safe learning environment.
Learning Services Staffing (includes special ed, grants, ESOL, ITD, QIS, learning services, Title I, Special Ed, close library resource center at ISC)	44	\$2,741,863	44 positions (5 restricted, 39 unrestricted - dollars represent unrestricted cut only)
Financial Services Staffing	1.5	\$126,963	
MIS Staffing	5	\$372,046	
District Leadership Staffing	2	\$186,418	
Marketing & Comms Staffing	1	\$72,620	1 FTE, co-op student
Human Resource Staffing	3	\$191,884	3 positions (1 restricted, 2 unrestricted - dollars represent unrestricted cut only)
Facilities Staffing	15	\$731,070	15 Positions
Safety Services Staffing	5	\$170,430	5 Positions (3 restricted, 2 unrestricted - dollars represent unrestricted cut only)
Operations Staffing	3.5	\$178,002	3.5 Positions
Temporary custodial reduction	0	\$370,000	Reduce budget by approx. 55%
Summer 4-day work week to reduce utility usage.	0	\$42,500	4-day from weeks of June 7-July 19 for summer school and non-attendance centers, but latchkey continues 5-day
Reduction of nursing to special education students	0	\$24,000	
Increase Student Fees (textbook & athletics)		\$40,000	
Eliminates all elementary job share positions; reduction represents benefit savings		\$119,858	Reduces the district's ability to attract and retain quality teaching staff
Secondary Career and Technical Education	3	\$76,110	Eliminates three Level 3 administrators, reduction represents savings following reassignment of duties
Elimination of Driver Education program	14.2	\$1,136,640	Eliminate 14.2 FTE from the budget, plus additional non-personnel expenditures. This represents net savings.
Close Metro-Midtown Alternative High School	19.9	\$1,000,000	Increases high school dropouts.
TOTAL 2010-11 CUTS	117.1	\$14,299,082	

