

FINAL BUDGET RECOMMENDATIONS

Recommended Reductions	Recommended Savings
Administrative Reductions Operations/Instruction/Clerical ASC	2,192,000
Utility Savings	300,000
Community Education Reductions	300,000
Video Services Reductions	200,000
Change School Start Times	550,000
Full Day Kindergarten Every Other Day	500,000
Eliminate Motor Pool Vans	75,000
Reduce Excel Transportation	50,000
I-Care Assistants	43,000
KIDS Program Continue Program @MVHS/EHS - Eliminate Instructional Assistants	50,000
Reduce Extended Days (Counseling)	120,000
Reduce Extra Media Days	20,000
Central Receiving & Distribution/Print Center Reductions	380,000
Media Assistants Reduce Work Hours To When Students Are Present	300,000
Information Technology Reductions	150,000
Reduce Professional Development	50,000
Extra Hours for Clerical Help (Elementary)	100,000

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Recommended Reductions	Recommended Savings
Reduce Clerical Support at High Schools by 8 Hours Per Day and Middle School by 4 Hours Per Day	400,000
Reduce Middle School Athletics	300,000
Reduce High School Athletics	350,000
Reduce Building Allocations	500,000
Middle Schools Continue with Current Schedules; Reduce Staffing Ratio	540,000
Special Ed Reductions	400,000
Eliminate At-Risk Advocates and Multi-Cultural Coordinators	275,000
Remedial Teachers Paid by Title 1 Stimulus/LAP Funds	357,000
Optimize Music Staffing	350,000
Reduce Elementary Associate Principals by 1.0 FTE	110,000
Employee Union Concessions	1,700,000
Non-contractual Travel	40,000
Career & Technical Education	100,000
Fuel	100,000
Other Central Office Non-employee Reductions	100,000
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