

Reductions/Balanced Budget Options if April 2, 2019 Referendum Fails

Approved February 14, 2019 - Regular Board of Education Meeting

<i>FTE</i>	<i>Position</i>	<i>Approximate Cost</i>	<i>Notes</i>	<i>One-Time or Recurring?</i>
	2019-2020, Maintenance/Track Reduction	\$400,000		One Time
	Eliminate 1 Bus Route	\$45,000	Increased ride time for some students	Recurring
	Reduce 1 Teacher Contract Day 1 Summer 1/2 Inservice; 1/2 Workshop	\$30,000	Decreased professional development for staff	Recurring
	Reduce 1 Administrative Contract Days	\$2,500		Recurring
1.0	MS Math Teacher	\$66,000	Potential reduction of offerings at MS; increased class sizes	Recurring
1.0	HS Science	\$66,000	Potential reduction of offerings/increase class sizes	Recurring
0.5	Gifted & Talented	\$33,000	Reduction of enrichment opportunities and experiences for students	Recurring
0.5	Interventionists	\$33,000	Reduction of services to students	Recurring
1.0	Technology Coach	\$66,000	Reduction of staff and services to students and staff	Recurring
1.0	K-12 Physical Education Teacher	\$66,000	Potential reduction of offerings at MS/HS; increased class sizes	Recurring
1.0	K-12 Music Education Teacher	\$66,000	Potential reduction of offerings at MS/HS; decreased individual/small group lessons	Recurring
1.0	6-12 Business Education Teacher	\$66,000	Potential reduction of offerings at MS/HS; increased class sizes	Recurring
1.0	K-12 Librarian	\$66,000	Reduction of services to students	Recurring
1.0	Custodian	\$30,000	Combination of duties among current staff	Recurring
1.0	Regular Ed Elementary Teacher	\$66,000	Will increase class sizes	Recurring
1.0	K-12 Special Education Teacher	\$66,000	Increase case loads	Recurring
1.0	MS Spanish / Alternative Education	\$66,000	Potential reduction of offerings/increase class sizes; reduction of services	Recurring
1.0	Instructional Assistants	\$27,000	Reduction of services to students	Recurring
1.0	Administration	\$95,000	Combination of duties among current staff	Recurring
	Salary Budget Projection - Reduce (0.5%)	\$40,000		Recurring
	Co-Curricular Activities - Reduce Budgets, includes:	\$50,000	Increased Open Enrollment Out; ensure Title IX compliance	Recurring
	Elimination of Freshman Coaches Salaries (~\$8,000)			
	Increase of Athletic Fee per Sport to \$150 (~\$28,000)			
	Increase of Activity Fee to \$30 (~2,000)			
	Decrease co-curricular salaries by 4% (~8,000)			
	Decrease competitions/travel by (~\$4,000)			
		\$1,445,500		