Scenario # 1 NO TAX - NO FREEZE \$6,494,120 to Balance Budget

Assumes no tax increase, and Administration pay freeze as announced on April 19, 2011. All cuts as proposed at March 29, 2011 Finance Committee to be implemented in order to balance the budget.

Sotogon		Students Impacted	Budgetary Impact
Category Revenue	Budget Program YMCA Before & After School Child Care	100+	
Revenue	Sell Used Equipment	100+	\$30,000 \$10,000
Salary	Health Insurance Premium Increase 2% vs. 9%	-	\$300,000
Admin		-	
	Cut Special Considerations Cut Maintenance Equipment	 	\$50,000
Building Operations		 	\$24,120
Attrition	Non-replacement of Retired Math Teacher	700	\$80,000
Attrition	Non-replacement of Retiring Tech Ed Teacher		\$100,000
Attrition	Non-replacement of Resigning Social Studies Teacher	295	\$100,000
Attrition	Non-replacement of Retiring Science Teacher	-	\$100,000
Professional Development	Reduce Paid Para Professional In-Service	_	\$10,000
Staffing	ERIP replace 6 retiree teachers		\$300,000
Staffing	Eliminate A/V Positions	-	\$12,200
Volunteer	Volunteers Pay for Clearances	-	\$3,000
Activities	Eliminate funding of Post Season and Competitions (Travel, Food, Lodging)	<200	\$20,000
Library	Cut Summer Library	100+	\$10,000
Programs	Reduce PM Hrs in Lib by 50%	100+	\$20,000
Revenue	State Subsidy Increase	-	\$20,000
Salary	Administrative Pay Freeze	-	\$95,000
Library	Reduce 1/2 Librarian at BASH	100+	\$40,000
Admin	4 day Summer Work Week	-	\$25,000
Buildings and Grounds	Cut Maint. By 150K	-	\$150,000
Programs	Eliminate Planetarium	7,000+	\$25,000
Transportation	Increase Walking Distance to school	150	\$70,000
Revenue	Sell Naming Rights and Advertisements	-	
Technology	Centralize and Reduce Elementary Tech Support	-	\$70,000
Transportation	Cut Mid-day K transp	500	\$60,000
Arts	Cut Funding of Summer Music		\$20,000
Revenue	Activity Fee \$80	1,200	\$100,000
Admin	Cut one clerical position from business office	-	\$45,000
Building Operations	Reduce Secondary Custodial Staff - 1 per building	-	\$135,000
Professional Development	Reduce Conference Attendance	-	\$13,000
Library	Reduce Secondary Library Clerks	3,700	\$120,000
Staffing	Reduce hours PT Secretaries at 4 Elementary Schools	-	\$35,000
Library	Cut Elem Library Clerks	3,700	\$210,000
Staffing	Cut Dept Heads/ Curr Advocates	-	\$30,000
Counseling	Cut Counselor Summer Days	-	\$61,500
Programs	Cut Field Trips	7,000	\$50,000
Security	Cut BASH Security Officer	1,700	\$27,000
Electives	Remove 2 FCS Teachers	1,295	\$150,000
Electives	Cut 50% Secondary German Language	53	\$225,000
World Languages	Remove French	62	\$80,000
Sports	Cut Athletic Admin Budget	-	\$50,000
Remediation	Cut JH HW Help and Math Camp	160	\$15,000
Sports	Cut Middle School Sports	300	\$260,000
Music	Cut Strings Program K-12	326	\$200,000
Staffing	Centralize/Reduce Mentors	-	\$25,000
Electives	Cut 50 % of Family Consumer Science	1,295	\$175,000
Electives	Cut 50% of Secondary Tech Ed	764	\$400,000
Electives	Cut 50% Secondary Business Education	1,620	\$360,000
Electives	Cut 50% Secondary Spanish Language	350	\$225,000
Specials	Demote all Elem specials by 20%	3,700	\$100,000
Technology	Reduce Technology Investment from \$1 million to \$950,000		\$50,000
Staffing	Reduce Instructional Aides by 10%	??	\$50,000
Remediation		160	\$20,000
	Reduce Before and After School Remediation		4-0,000
	Reduce Before and After School Remediation Reduce Curriculum/Professional Development Documentation		\$12 500
Curriculum Support	Reduce Curriculum/Professional Development Documentation	-	\$12,500 \$750,000
Curriculum Support Electives	Reduce Curriculum/Professional Development Documentation Cut 50% Sec Phys Ed	- 2,291	\$750,000
Curriculum Support Electives Electives	Reduce Curriculum/Professional Development Documentation Cut 50% Sec Phys Ed Cut 50% Secondary Music	- 2,291 1,857	\$750,000 \$250,000
Curriculum Support Electives Electives Electives	Reduce Curriculum/Professional Development Documentation Cut 50% Sec Phys Ed Cut 50% Secondary Music Cut 50% Secondary Art	2,291 1,857 1,770	\$750,000 \$250,000 \$325,000
Curriculum Support Electives Electives	Reduce Curriculum/Professional Development Documentation Cut 50% Sec Phys Ed Cut 50% Secondary Music	- 2,291 1,857	\$750,000 \$250,000

Scenario # 2

NO TAX - FULL FREEZE

\$6,494,120 to Balance Budget

Assumes no tax increase, and in addition to the Central Administration pay freeze as announced on April 12, 2011, the assumption is that all employees of the District take a pay freeze. Total additional savings for one year pay freeze equals \$2,888,000. This amount of cuts, as highlighted, would be restored to the budget. Items not highlighted would be implemented in order to balance the budget.

\$6,494,120 to Balance Budget	highlighted would be implemented in order to balance the budget.	Otrodonto	Dudustani
Category	Budget Program	Students Impacted	Budgetary Impact
Revenue	YMCA Before & After School Child Care	100+	\$30,000
Revenue	Sell Used Equipment	-	\$10,000
Salary	Health Insurance Premium Increase 2% vs. 9%	-	\$300,000
Admin	Cut Special Considerations	-	\$50,000
Building Operations	Cut Maintenance Equipment	-	\$24,120
Attrition	Non-replacement of Retired Math Teacher	-	\$80,000
Attrition	Non-replacement of Retiring Tech Ed Teacher	700	\$100,000
Attrition	Non-replacement of Resigning Social Studies Teacher	295	\$100,000
Attrition	Non-replacement of Retiring Science Teacher	-	\$100,000
Professional Development	Reduce Paid Para Professional In-Service		\$10,000
Staffing	ERIP replace 6 retiree teachers	-	\$300,000
Staffing	Eliminate A/V Positions	-	\$12,200
Volunteer	Volunteers Pay for Clearances	-	\$3,000
Activities	Eliminate funding of Post Season and Competitions (Travel, Food, Lodging)	<200	\$20,000
Library	Cut Summer Library	100+	\$10,000
Programs	Reduce PM Hrs in Lib by 50%	100+	\$20,000
Revenue	State Subsidy Increase	-	\$20,000
Salary	Administrative Pay Freeze	-	\$95,000
Library	Reduce 1/2 Librarian at BASH	100+	\$40,000
Admin	4 day Summer Work Week	-	\$25,000
Buildings and Grounds	Cut Maint. By 150K	-	\$150,000
Programs	Eliminate Planetarium	7,000+	\$25,000
Transportation	Increase Walking Distance to school	150	\$70,000
Revenue	Sell Naming Rights and Advertisements	-	ψ. ο,σσσ
Technology	Centralize and Reduce Elementary Tech Support	-	\$70.000
Transportation	Cut Mid-day K transp	500	\$60,000
Arts	Cut Funding of Summer Music		\$20,000
Revenue	Activity Fee \$80	1,200	\$100,000
Admin	Cut one clerical position from business office	-,===	\$45,000
Building Operations	Reduce Secondary Custodial Staff - 1 per building	-	\$135,000
Professional Development	Reduce Conference Attendance	-	\$13,000
Library	Reduce Secondary Library Clerks	3,700	\$120,000
Staffing	Reduce hours PT Secretaries at 4 Elementary Schools	-	\$35,000
Library	Cut Elem Library Clerks	3,700	\$210,000
Staffing	Cut Dept Heads/ Curr Advocates	-	\$30,000
Counseling	Cut Counselor Summer Days	-	\$61,500
Programs	Cut Field Trips	7,000	\$50,000
Security	Cut BASH Security Officer	1,700	\$27,000
Electives	Remove 2 FCS Teachers	1,295	\$150,000
Electives	Cut 50% Secondary German Language	53	\$225,000
World Languages	Remove French	62	\$80,000
Sports	Cut Athletic Admin Budget	-	\$50,000
Remediation	Cut JH HW Help and Math Camp	160	\$15,000
Sports	Cut Middle School Sports	300	\$260,000
Music	Cut Strings Program K-12	326	\$200,000
Staffing	Centralize/Reduce Mentors	-	\$25,000
Electives	Cut 50 % of Family Consumer Science	1,295	\$175,000
Electives	Cut 50% of Secondary Tech Ed	764	\$400,000
Electives	Cut 50% Secondary Business Education	1,620	\$360,000
Electives	Cut 50% Secondary Spanish Language	350	\$225,000
Specials	Demote all Elem specials by 20%	3,700	\$100,000
Technology	Reduce Technology Investment from \$1 million to \$950,000	-	\$50,000
Staffing	Reduce Instructional Aides by 10%	??	\$50,000
Remediation	Reduce Instructional Aides by 10% Reduce Before and After School Remediation	160	\$20,000
		100	
Curriculum Support	Reduce Curriculum/Professional Development Documentation	- 0.001	\$12,500
Electives	Cut 50% Sec Phys Ed	2,291	\$750,000
Electives	Cut 50% Secondary Music	1,857	\$250,000
Electives	Cut 50% Secondary Art	1,770	\$325,000
Staffing	Reduce Bubble Teachers	3,700	\$112,500
Staffing	Cut 3 "new" Interv Teachers - Funding of Lit First Teachers (Loss of ABG)	500	\$200,000

\$2,880,000

Scenario #3

ACT 1 TAX - FULL FREEZE

\$6,494,120 to Balance Budget

Assumes a tax increase up to the Act 1 Index of 1.7% or .35 mill increase. The Tax Increase will generate \$838,000 in revenue. Adding the revenue to the Scenario #2 pay freezes will allow the retention of programs totalling \$3,726,000. The amount of cuts, as highlighted, would be restored to the budget. Items not highlighted would be implemented in order to balance the remainder of the deficit.

\$6,494,120 to Balance Budget	would be implemented in order to balance the remainder of the deficit.	Studente	Budgoton
Category	Budget Program	Students Impacted	Budgetary Impact
Revenue	YMCA Before & After School Child Care	100+	\$30,000
Revenue	Sell Used Equipment	-	\$10,000
Salary	Health Insurance Premium Increase 2% vs. 9%	_	\$300,000
Admin	Cut Special Considerations		\$50,000
Building Operations	Cut Maintenance Equipment	_	\$24,120
Attrition	Non-replacement of Retired Math Teacher	-	\$80,000
Attrition	Non-replacement of Retiring Tech Ed Teacher	700	\$100,000
Attrition	Non-replacement of Resigning Social Studies Teacher	295	\$100,000
Attrition	Non-replacement of Retiring Science Teacher	200	\$100,000
Professional Development	Reduce Paid Para Professional In-Service		\$10,000
Staffing	ERIP replace 6 retiree teachers		\$300,000
Staffing	Eliminate A/V Positions		\$12,200
Volunteer	Volunteers Pay for Clearances	 	\$3,000
Activities	Eliminate funding of Post Season and Competitions (Travel, Food, Lodging)	<200	\$20,000
		100+	\$20,000
Library	Cut Summer Library	100+	. ,
Programs	Reduce PM Hrs in Lib by 50% State Subsidy Increase	100+	\$20,000
Revenue			\$20,000
Salary	Administrative Pay Freeze	100:	\$95,000
Library	Reduce 1/2 Librarian at BASH	100+	\$40,000
Admin	4 day Summer Work Week		\$25,000
Buildings and Grounds	Cut Maint. By 150K	7.000	\$150,000
Programs	Eliminate Planetarium	7,000+	\$25,000
Transportation	Increase Walking Distance to school	150	\$70,000
Revenue	Sell Naming Rights and Advertisements	-	#70.000
Technology	Centralize and Reduce Elementary Tech Support	-	\$70,000
Transportation	Cut Mid-day K transp	500	\$60,000
Arts	Cut Funding of Summer Music	4.000	\$20,000
Revenue	Activity Fee \$80	1,200	\$100,000
Admin	Cut one clerical position from business office		\$45,000
Building Operations	Reduce Secondary Custodial Staff - 1 per building	-	\$135,000
Professional Development	Reduce Conference Attendance	- 0.700	\$13,000
Library	Reduce Secondary Library Clerks	3,700	\$120,000
Staffing	Reduce hours PT Secretaries at 4 Elementary Schools		\$35,000
Library	Cut Elem Library Clerks	3,700	\$210,000
Staffing	Cut Dept Heads/ Curr Advocates	-	\$30,000
Counseling	Cut Counselor Summer Days		\$61,500
Programs	Cut Field Trips	7,000	\$50,000
Security	Cut BASH Security Officer	1,700	\$27,000
Electives	Remove 2 FCS Teachers	1,295	\$150,000
Electives	Cut 50% Secondary German Language		\$225,000
World Languages	Remove French	62	\$80,000
Sports	Cut Athletic Admin Budget		\$50,000
Remediation	Cut JH HW Help and Math Camp	160	\$15,000
Sports	Cut Middle School Sports	300	\$260,000
Music	Cut Strings Program K-12	326	\$200,000
Staffing	Centralize/Reduce Mentors		\$25,000
Electives	Cut 50 % of Family Consumer Science	1,295	\$175,000
Electives	Cut 50% of Secondary Tech Ed	764	\$400,000
Electives	Cut 50% Secondary Business Education	1,620	\$360,000
Electives	Cut 50% Secondary Spanish Language	350	\$225,000
Specials	Demote all Elem specials by 20%	3,700	\$100,000
Technology	Reduce Technology Investment from \$1 million to \$950,000	-	\$50,000
Staffing	Reduce Instructional Aides by 10%	??	\$50,000
Remediation	Reduce Before and After School Remediation	160	\$20,000
Curriculum Support	Reduce Curriculum/Professional Development Documentation		\$12,500
Electives	Cut 50% Sec Phys Ed	2,291	\$750,000
Electives	Cut 50% Secondary Music	1,857	\$250,000
Electives	Cut 50% Secondary Art	1,770	\$325,000
Staffing	Reduce Bubble Teachers	3,700	\$112,500
Staffing	Cut 3 "new" Interv Teachers - Funding of Lit First Teachers (Loss of ABG)	500	\$200,000
		t Dadustian	

\$1,005,000

\$2,880,000

Assumes increasing taxes by the Act 1 Index of .35 mills plus the Act 1 Exceptions for which the District has been

Scenario # 4

approved by PDE. The total tax increase of 1.17 mills or 5.69% will generate \$2,802,293 in revenue. Adding the revenue to the Scenario #2 pay freezes will allow the retention of programs totalling \$5,690,293. The amount of **MAX TAX - FULL FREEZE** cuts, as highlighted, would be restored to the budget. Items not highlighted would be implemented in order to balance the remainder of the deficit.

\$6,494,120 to Balance Budget Students Budgetary Impacted **Impact** Category **Budget Program** 100+ YMCA Before & After School Child Care \$30,000 Revenue Revenue \$10,000 Sell Used Equipment Salary Health Insurance Premium Increase 2% vs. 9% \$300,000 Cut Special Considerations Admin \$50,000 **Building Operations** Cut Maintenance Equipment \$24,120 Attrition Non-replacement of Retired Math Teacher \$80,000 Attrition Non-replacement of Retiring Tech Ed Teacher 700 \$100,000 Non-replacement of Resigning Social Studies Teacher 295 \$100,000 Attrition Attrition Non-replacement of Retiring Science Teacher \$100,000 Professional Development Reduce Paid Para Professional In-Service \$10,000 \$300,000 Staffing ERIP replace 6 retiree teachers Staffing Eliminate A/V Positions \$12,200 Volunteers Pay for Clearances Volunteer \$3,000 Eliminate funding of Post Season and Competitions (Travel, Food, Lodging) <200 \$20,000 Activities Cut Summer Library 100+ \$10,000 Library Reduce PM Hrs in Lib by 50% 100+ Programs Revenue State Subsidy Increase Salary Administrative Pay Freeze Reduce 1/2 Librarian at BASH 100+ \$40,000 Library Admin 4 day Summer Work Week Cut Maint. By 150K Buildings and Grounds 7.000+\$25,000 Eliminate Planetarium Programs 150 \$70,000 Transportation Increase Walking Distance to school Revenue Sell Naming Rights and Advertisements Technology Centralize and Reduce Elementary Tech Support \$70,000 Transportation Cut Mid-day K transp 500 \$60,000 Cut Funding of Summer Music \$20,000 Arts 1,200 Revenue Activity Fee \$80 \$100,000 Admin Cut one clerical position from business office \$45,000 **Building Operations** Reduce Secondary Custodial Staff - 1 per building \$135,000 Professional Development Reduce Conference Attendance \$13,000 3,700 Reduce Secondary Library Clerks Library \$120,000 Reduce hours PT Secretaries at 4 Elementary Schools Staffing \$35,000 3,700 Cut Elem Library Clerks \$210,000 Library Staffing Cut Dept Heads/ Curr Advocates \$30,000 Counseling Cut Counselor Summer Davs \$61,500 7.000 Cut Field Trips Programs Cut BASH Security Officer 1,700 \$27,000 Security Electives Remove 2 FCS Teachers 1,295 \$1,616,700 Cut 50% Secondary German Language 53 Electives World Languages Remove French 62 Cut Athletic Admin Budget Sports 160 Remediation Cut JH HW Help and Math Camp 300 Sports Cut Middle School Sports 326 \$200,000 Cut Strings Program K-12 Music Centralize/Reduce Mentors Staffing Flectives Cut 50 % of Family Consumer Science 1,295 \$175,000 \$1,005,000 Cut 50% of Secondary Tech Ed 764 \$400,000 Flectives Electives Cut 50% Secondary Business Education 1.620 \$360,000 Electives Cut 50% Secondary Spanish Language 350 \$225,000 3,700 Specials Demote all Elem specials by 20% \$100,000 Technoloay Reduce Technology Investment from \$1 million to \$950,000 \$50,000 Staffing Reduce Instructional Aides by 10% ?? \$50,000 160 Remediation Reduce Before and After School Remediation \$20,000 Reduce Curriculum/Professional Development Documentation \$12,500 Curriculum Support 2,291 Electives Cut 50% Sec Phys Ed \$750,000 Electives Cut 50% Secondary Music 1,857 \$250,000 1,770 Electives Cut 50% Secondary Art \$325,000 3,700 \$112,500 Staffing Reduce Bubble Teachers Cut 3 "new" Interv Teachers - Funding of Lit First Teachers (Loss of ABG) 500 \$2,880,000 Staffing \$200,000

Scenario #5

ACT 1 TAX - ADMIN FREEZE

Assumes a tax increase up to the Act 1 Index of 1.7% or .35 mill increase. The Tax Increase will generate \$838,000 in revenue. The amount of cuts, as highlighted, would be restored to the budget. Items not highlighted would be implemented in order to balance the remainder of the deficit.

\$6,494,120 to Balance Budget

\$6,494,120 to Balance Budget		Ct. L	dente Budgoton		
Category	Budget Program	Students Impacted	Budgetary Impact		
Revenue	YMCA Before & After School Child Care	100+	\$30,000		
Revenue	Sell Used Equipment	-	\$10,000		
Salary	Health Insurance Premium Increase 2% vs. 9%	-	\$300,000		
Admin	Cut Special Considerations	-	\$50,000		
Building Operations	Cut Maintenance Equipment	-	\$24,120		
Attrition	Non-replacement of Retired Math Teacher	-	\$80,000		
Attrition	Non-replacement of Retiring Tech Ed Teacher	700	\$100,000		
Attrition	Non-replacement of Resigning Social Studies Teacher	295	\$100,000		
Attrition	Non-replacement of Retiring Science Teacher	-	\$100,000		
Professional Development	Reduce Paid Para Professional In-Service		\$10,000		
Staffing	ERIP replace 6 retiree teachers	-	\$300,000		
Staffing	Eliminate A/V Positions	-	\$12,200		
Volunteer	Volunteers Pay for Clearances	-	\$3,000		
Activities	Eliminate funding of Post Season and Competitions (Travel, Food, Lodging)	<200	\$20,000		
Library	Cut Summer Library	100+	\$10,000		
Programs	Reduce PM Hrs in Lib by 50%	100+	\$20,000		
Revenue	State Subsidy Increase	-	\$20,000		
Salary	Administrative Pay Freeze	-	\$95,000		
Library	Reduce 1/2 Librarian at BASH	100+	\$40,000		
Admin	4 day Summer Work Week	-	\$25,000		
Buildings and Grounds	Cut Maint. By 150K	-	\$150,000		
Programs	Eliminate Planetarium	7,000+	\$25,000		
Transportation	Increase Walking Distance to school	150	\$70,000		
Revenue	Sell Naming Rights and Advertisements	-	4:0,000		
Technology	Centralize and Reduce Elementary Tech Support	-	\$70,000		
Transportation	Cut Mid-day K transp	500	\$60,000		
Arts	Cut Funding of Summer Music		\$20,000		
Revenue	Activity Fee \$80	1,200	\$100,000		
Admin	Cut one clerical position from business office	-	\$45,000		
Building Operations	Reduce Secondary Custodial Staff - 1 per building	-	\$135,000		
Professional Development	Reduce Conference Attendance	-	\$13,000		
Library	Reduce Secondary Library Clerks	3,700	\$120,000		
Staffing	Reduce hours PT Secretaries at 4 Elementary Schools	-	\$35,000		
Library	Cut Elem Library Clerks	3,700	\$210,000		
Staffing	Cut Dept Heads/ Curr Advocates	-	\$30,000		
Counseling	Cut Counselor Summer Days	_	\$61,500		
Programs	Cut Field Trips	7,000	\$50,000		
Security	Cut BASH Security Officer	1,700	\$27,000		
Electives	Remove 2 FCS Teachers	1,295	\$150,000		
Electives	Cut 50% Secondary German Language	53	\$225,000		
World Languages	Remove French	62			
Sports	Cut Athletic Admin Budget		\$50,000		
Remediation	Cut JH HW Help and Math Camp	160	\$15,000		
Sports	Cut Middle School Sports	300	\$260,000		
Music	Cut Strings Program K-12	326	\$200,000		
Staffing	Centralize/Reduce Mentors	-	\$25,000		
Electives	Cut 50 % of Family Consumer Science	1,295	\$175,000		
Electives	Cut 50% of Secondary Tech Ed	764	\$400,000		
Electives	Cut 50% Secondary Business Education	1,620	\$360,000		
Electives	Cut 50% Secondary Spanish Language	350	\$225,000		
Specials	Demote all Elem specials by 20%	3,700	\$100,000		
Technology	Reduce Technology Investment from \$1 million to \$950,000	3,700	\$50,000		
Staffing	Reduce Technology Investment from \$1 million to \$950,000 Reduce Instructional Aides by 10%	??	\$50,000		
		160			
Remediation	Reduce Before and After School Remediation	100	\$20,000		
Curriculum Support	Reduce Curriculum/Professional Development Documentation	-	\$12,500		
Electives	Cut 50% Sec Phys Ed	2,291	\$750,000		
Electives	Cut 50% Secondary Music	1,857	\$250,000		
Electives	Cut 50% Secondary Art	1,770	\$325,000		
Staffing	Reduce Bubble Teachers	3,700	\$112,500		
Staffing	Cut 3 "new" Interv Teachers - Funding of Lit First Teachers (Loss of ABG)	500	\$200,000		

\$887,500

Scenario # 6

MAX TAX - ADMIN FREEZE

Assumes increasing taxes by the Act 1 Index of .35 mills plus the Act 1 Exceptions for which the District has been approved by PDE. The total tax increase of 1.17 mills or 5.69% will generate \$2,802,293 in revenue. The amount of cuts, as highlighted, would be restored to the budget. Items not highlighted would be implemented in order to balance the remainder of the deficit.

66,494,120 to Balance Budget	balance the remainder of the deficit.		
, o, . o . , . 20 to 2 alainee 2 auget		Students	Budgetary
Category	Budget Program	Impacted	Impact
Revenue	YMCA Before & After School Child Care	100+	\$30,000
Revenue	Sell Used Equipment	-	\$10,000
Salary	Health Insurance Premium Increase 2% vs. 9%	-	\$300,000
dmin	Cut Special Considerations	-	\$50,000
Building Operations	Cut Maintenance Equipment	-	\$24,120
ttrition	Non-replacement of Retired Math Teacher	-	\$80,000
ttrition	Non-replacement of Retiring Tech Ed Teacher	700	\$100,000
ttrition	Non-replacement of Resigning Social Studies Teacher	295	\$100,000
ttrition	Non-replacement of Retiring Science Teacher	-	\$100,000
rofessional Development	Reduce Paid Para Professional In-Service		\$10,000
taffing	ERIP replace 6 retiree teachers	-	\$300,000
taffing	Eliminate A/V Positions	-	\$12,200
olunteer	Volunteers Pay for Clearances	-	\$3,000
ctivities	Eliminate funding of Post Season and Competitions (Travel, Food, Lodging)	<200	\$20,000
brary	Cut Summer Library	100+	\$10,000
rograms	Reduce PM Hrs in Lib by 50%	100+	\$20,000
levenue	State Subsidy Increase	-	\$20,000
alary	Administrative Pay Freeze	100 :	\$95,000
ibrary	Reduce 1/2 Librarian at BASH	100+	\$40,000
dmin	4 day Summer Work Week	-	\$25,000
uildings and Grounds	Cut Maint. By 150K Eliminate Planetarium	7,000+	\$150,000
rograms		150	\$25,000
ransportation evenue	Increase Walking Distance to school Sell Naming Rights and Advertisements	150	\$70,000
		- -	\$70,000
echnology	Centralize and Reduce Elementary Tech Support Cut Mid-day K transp	500	\$70,000 \$60,000
ansportation		500	. ,
rts evenue	Cut Funding of Summer Music Activity Fee \$80	1,200	\$20,000 \$100,000
dmin	Cut one clerical position from business office	-	\$45,000
uilding Operations	Reduce Secondary Custodial Staff - 1 per building	-	\$135,000
ofessional Development	Reduce Conference Attendance	- -	\$133,000
orary	Reduce Secondary Library Clerks	3,700	\$120,000
affing	Reduce hours PT Secretaries at 4 Elementary Schools	-	\$35,000
orary	Cut Elem Library Clerks	3,700	\$210,000
affing	Cut Dept Heads/ Curr Advocates	-	\$30,000
ounseling	Cut Counselor Summer Days		\$61,500
rograms	Cut Field Trips	7,000	\$50,000
ecurity	Cut BASH Security Officer	1,700	\$27,000
lectives	Remove 2 FCS Teachers	1,295	\$150,000
lectives	Cut 50% Secondary German Language	53	\$225,000
/orld Languages	Remove French	62	\$80,000
ports	Cut Athletic Admin Budget	-	\$50,000
emediation	Cut JH HW Help and Math Camp	160	\$15,000
ports	Cut Middle School Sports	300	\$260,000
usic	Cut Strings Program K-12	326	\$200,000
taffing	Centralize/Reduce Mentors	-	\$25,000
lectives	Cut 50 % of Family Consumer Science	1,295	\$175,000
ectives	Cut 50% of Secondary Tech Ed	764	\$400,000
ectives	Cut 50% Secondary Business Education	1,620	\$360,000
ectives	Cut 50% Secondary Spanish Language	350	\$225,000
pecials	Demote all Elem specials by 20%	3,700	\$100,000
echnology	Reduce Technology Investment from \$1 million to \$950,000	-	\$50,000
affing	Reduce Instructional Aides by 10%	??	\$50,000
emediation	Reduce Before and After School Remediation	160	\$20,000
urriculum Support	Reduce Curriculum/Professional Development Documentation	-	\$12,500
lectives	Cut 50% Sec Phys Ed	2,291	\$750,000
lectives	Cut 50% Secondary Music	1,857	\$250,000
lectives	Cut 50% Secondary Art	1,770	
Staffing	Reduce Bubble Teachers	3,700	\$112,500
taffing	Cut 3 "new" Interv Teachers - Funding of Lit First Teachers (Loss of ABG)	500	\$200,000