

Superintendent's Recommended Reductions Under a "No Override" Scenario				
Recommended Reductions to Close Budget Deficit	Reduction or Offset	Reduction/Offset Running Total	Remaining Deficit	Notes
Deficit			-\$752,266	
Offset some Paton costs through full day kindergarten revolving account	-\$30,000	-\$30,000	-\$722,266	Full day kindergarten tuition can be applied to offset partial costs of aide support, instructional coach, specialists, etc.
Use federal Title II grant to offset portions of elementary instructional coaches' salaries	-\$50,000	-\$80,000	-\$672,266	Funding can only be used for positions that provide professional development; reduces funding for other professional development needs
Reduce Athletics Department allocation	-\$75,000	-\$155,000	-\$597,266	A corresponding increase in sponsorships and/or boosters support will be required, otherwise scope of program will need to be reduced
Miscellaneous operations reductions	-\$40,160	-\$195,160	-\$557,106	Defer purchase of substitute procurement software; reduce various operational accounts to reach target
Reduce textbook budget	-\$30,000	-\$225,160	-\$527,106	Defers virtually all purchases other than math materials
Level fund school and department discretionary funds	-\$50,000	-\$275,160	-\$477,106	This funding totaled \$558,057 in FY05 and would remain at reduced amount of \$311,464, which is 44% less than a decade ago (not including the loss of purchasing power due to inflation over that time)
Reduce level of technology funding	-\$85,000	-\$360,160	-\$392,106	Compounds problem of purchase deferrals and equipment becoming obsolete as a result; will finance as much as possible through alternative funding (revolving accounts, fundraising)
Cut portion of foreign language teacher at SHS (0.4 FTE)	-\$20,569	-\$380,729	-\$371,537	Reduction in staffing for French to partially offset required additions in Spanish and Mandarin
Cut middle level advanced math coach position (1.0 FTE)	-\$88,716	-\$469,445	-\$282,821	Eliminates this math curriculum position at critical time when new math curriculum is being implemented - trade off to enable restoration of math curriculum coordinator position under a no override budget. Increases risk of losing students to charter schools. One advanced math coach position remains; that position may share responsibilities across both schools in order to address students with the greatest advanced math needs.
Cut elementary music teacher position (0.9 FTE)	-\$46,280	-\$515,725	-\$236,541	Would not replace this position that is open due to a retirement. Will reduce the scope of the music program as fewer teachers are spread across the system. The retirement differential between the current salary and budgeted replacement is already accounted for in the budget.
Cut health teacher (0.6 FTE)	-\$30,853	-\$546,578	-\$205,688	Reduces the scope of the health program; will affect special subject offerings at either the elementary or middle level
Cut elementary classroom teaching positions (Net 4.0 FTE reduction from budget)	-\$205,688	-\$752,266	\$0	Makes a bad class size situation worse at the elementary level. Reduction of 6.0 FTE individual positions: -3.0 Kindergarten (-4.0 from Beal, +1.0 at Paton), -1.0 Coolidge Gr. 2, -1.0 Paton Gr. 2, -1.0 Spring Street Gr. 4. Results in only 4.0 FTE savings from appropriated budget due to reduced offset for full day kindergarten tuitions.