

**Districtwide and Departmental Reduction Suggestions**  
**Wednesday, December 14, 2011**

Item	BWG	Reduction Title	FTE	AMT	Cumulative Total	FTE Category
1	CBAC	Reduce the budget for sick leave and personal leave payouts - does not affect current payout ratios		750,000	750,000	
2	CBAC	Reduce the rate used for mileage reimbursement to half of the IRS rate		325,000	1,075,000	
3	CBAC	Increase walking distance by 1/2 mile eliminating routes, also eliminate busing to option schools		1,000,000	2,075,000	
4	CBAC	Reduce the transfer to Risk Management and Safety & Security		650,000	2,725,000	
5	CBAC	The mandated 0.9% annual increase of PERA contributions will be paid by employees		4,500,000	7,225,000	
6	Support Services	Increase athletic event ticket prices by \$1		200,000	7,425,000	
7	Instruction	Student Success (Grants Management) classified staff position	1.0	65,100	7,490,100	classified
8	Instruction	Instruction Data Srvcs and DLEA classified staff	1.5	84,700	7,574,800	classified
9	Instruction	Paraprofessionals	5.0	121,900	7,696,700	classified
10	Instruction	Student Success and DLEA classified staff	1.5	55,200	7,751,900	classified
11	Instruction	Student Success administrator position	1.0	120,200	7,872,100	administrator
12	Leadership	Professional development JCAA		32,000	7,904,100	
13	Instruction	Instruction Data Srvcs materials and supplies		876,300	8,780,400	
14	Instruction	Online Education educational video streaming and course development		163,300	8,943,700	
15	Instruction	DLEA classified staff	1.0	54,700	8,998,400	classified
16	Instruction	DLEA administrator position	1.0	114,800	9,113,200	administrator
17	Instruction	Ed Tech materials and supplies		80,000	9,193,200	
18	Instruction	Restructure Summer School		100,000	9,293,200	
19	Instruction	DLEA materials and supplies		110,000	9,403,200	
20	Instruction	DLEA administrator position	1.0	133,800	9,537,000	administrator
21	Instruction	TOSA (Teacher on Special Assignment) positions	2.0	163,700	9,700,700	licensed
22	Leadership	Part time staff hours and additional pay		30,200	9,730,900	
23	Instruction	Student Success administrator position	1.0	120,100	9,851,000	administrator
24	Business Services	Supplies, services, association professional development (first half of available budget)		154,700	10,005,700	
25	Support Services	Part time staff hours, consultants, and contracted services		57,500	10,063,200	
26	Leadership	Materials, supplies, printing, conferences, and training		53,600	10,116,800	
27	Senior	McLain part-time teacher allocation		100,000	10,216,800	
28	Leadership	Eliminate Jefferson Foundation support		36,000	10,252,800	
29	Instruction	Instructional Coaches (20 employees = 12.4 FTE in GF + 7.6 FTE in Grants Fund)	12.4	982,700	11,235,500	licensed
30	Senior	Licensed staff at option schools Group 1	10.0	724,000	11,959,500	licensed
31	Support Services	Materials and supplies including closing 100 temps	2.0	108,400	12,067,900	classified
32	Business Services	Other non-FTE payroll (OT, Consulting, hourly)		64,200	12,132,100	
33	Senior	Grad Requirements support		371,800	12,503,900	
34	Elementary	Paraprofessional - add'l 3 hrs/day for preschool office support	12.0	258,300	12,762,200	classified
35	Middle	Reduce per pupil discretionary allocation by \$20		222,700	12,984,900	
36	Leadership	Consultants, contracted services		92,900	13,077,800	
37	Business Services	Information Technology FTE and other reductions Group 1	1.0	972,600	14,050,400	administrator
38	Senior	Multiple Pathways by 5%		70,000	14,120,400	
39	Support Services	Athletic part time staff and activity sponsor stipend		117,500	14,237,900	
40	Senior	Student Outreach contracted services (reduction listed in HS BWG)		29,900	14,267,800	
41	Support Services	Athletic official's assignor	1.0	50,000	14,317,800	classified
42	Leadership	Legal fees		30,000	14,347,800	
43	Support Services	Eliminate Saturday transportation for athletics		75,000	14,422,800	
44	Business Services	Association professional development (second half of available budget)		78,900	14,501,700	
45	Leadership	Secretary	1.0	66,500	14,568,200	classified
46	Business Services	Information Technology FTE professional/technical	1.0	94,300	14,662,500	administrator
47	Elementary	Assistant Principals	2.0	203,200	14,865,700	administrator
48	Support Services	Trades technicians Group 1	9.5	576,150	15,441,850	classified
49	Business Services	Classified staff	4.5	261,200	15,703,050	classified
50	Elementary	Enrollment secretaries to .75 at every school	20.8	935,800	16,638,850	classified
51	Business Services	Information Technology FTE and other reductions Group 2	2.0	689,300	17,328,150	classified
52	Senior	Assistant Principals - allocate based on enrollment range	9.0	896,400	18,224,550	administrator
53	Support Services	Custodians Group 1	29.3	1,444,900	19,669,450	classified
54	Senior	Counselors - allocate based on new enrollment ranges	9.0	722,700	20,392,150	licensed
55	CBAC	Ongoing reduction in Capital Transfer		3,000,000	23,392,150	
56	Support Services	Reconfigure zones and maintenance programs - zone leaders	5.0	304,000	23,696,150	classified
57	Support Services	Athletic equip, supplies, and game costs		125,000	23,821,150	

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Item	BWG	Reduction Title	FTE	AMT	Cumulative Total	FTE Category
58	Middle	Secretaries - every middle school gets 2.0 FTE	4.0	174,800	23,995,950	classified
59	Middle	Counselors - allocate based on new enrollment ranges	8.0	676,800	24,672,750	licensed
60	Leadership	Executive Director of School Management	1.0	135,500	24,808,250	administrator
61	Elementary	Teacher ratio from 40.4/1000 students to 35/1000 students over two yrs Group 1	14.3	1,036,736	25,844,986	licensed
62	Elementary	addback of para time to help mitigate loss of teachers	(1.7)	(36,736)	25,808,250	classified
63	Elementary	Teacher librarians to 0.5 at every school over two years Group 1	12.0	1,015,200	26,823,450	licensed
64	Elementary	addback of para time to help mitigate loss of teacher librarians	(11.3)	(242,100)	26,581,350	classified
65	Elementary	Teacher ratio from 40.4/1000 students to 35/1000 students over two yrs Group 2	82.7	5,986,064	32,567,414	licensed
66	Elementary	addback of para time to help mitigate loss of teachers	(9.8)	(212,114)	32,355,300	classified
67	Middle	Teacher ratio to 42/1000 and reduce GT teacher allocation by 5 over two years Group 1	16.7	1,209,050	33,564,350	licensed
68	Senior	Campus Supervisors allocated based on need	7.0	233,100	33,797,450	classified
69	CBAC	Reduce IT Transfer (this was identified to be placed at the top of reductions for 2013/2014)		100,000	33,897,450	
70	Senior	Licensed staff at neighborhood schools Group 1	64.5	4,669,800	38,567,250	licensed
71	Support Services	Trades technicians Group 2	9.5	576,150	39,143,400	classified
72	Senior	Licensed staff at option schools Group 2	10.3	745,700	39,889,100	licensed
73	Support Services	Custodians Group 2	29.3	1,444,900	41,334,000	classified
74	Elementary	Teachers eliminate instrumental music	18.8	1,361,100	42,695,100	licensed
75	Elementary	Teacher librarians to 0.5 at every school over two years Group 2	12.0	1,015,200	43,710,300	licensed
76	Elementary	addback of para time to help mitigate loss of teacher librarians	(11.3)	(242,100)	43,468,200	classified
77	Senior	Licensed staff at neighborhood schools Group 2	65.0	4,706,000	48,174,200	licensed
78	Middle	Teacher librarians - eliminate all at the middle level	19.5	1,686,800	49,861,000	licensed
79	Middle	Teacher ratio to 42/1000 and reduce GT teacher allocation by 5 over two years Group 2	16.7	1,209,050	51,070,050	licensed
80	Elementary	Teacher ratio from 40.4/1000 students to 35/1000 students over two years Group 2	97.0	7,022,800	58,092,850	licensed
81	Elementary	addback of para time to help mitigate loss of teachers	(11.5)	(248,850)	57,844,000	classified
82	CBAC	4 Furlough days equals a 2% compensation reduction (This includes the 2 furlough days and 1% reduction in compensation that is currently in effect for 2011/2012 with 2 additional days and an additional 1% reduction in compensation or stated another way, this equals an additional 1% reduction from current 2011/2012 salary rates.)		10,000,000	67,844,000	
<b>TOTAL</b>			<b>590.2</b>	<b>67,844,000</b>		