

Potential Out-year Adjustments

Potential Cut	Description	Type	FTE	Amount	Total	Notes
<u>Programs</u>						
Kindergarten Program	Eliminate kindergarten	IH	119.00	\$9,044,000		
K-3 Class Size Reduction	Eliminate 20:1 CSR in grades 1-3.	HF	217.00	\$2,360,000		Assumes no Flex not activities
HS Athletics	Eliminate HS Athletic programs	IH		\$1,966,000		
Handwriting Without Tears	Eliminate handwriting without tears program			???		
DIBELS	Eliminate DIBELS program			???		
AVID	Eliminate AVID program	HF		???		
K-8 Dual Immersion	Eliminate Dual Immersion program at K-8	HF		???		
PAL	Eliminate PAL program	HF		???		
GATE	Eliminate PAL program			???		
BTSA	Eliminate BTSA program			\$530,000		Grant funded
TLC	Eliminate the TLC program					
Principal Coaching	Eliminate the principal coaching program			???		
ConnectEd	Eliminate Connected	AB		\$130,000		Funded by site grants
International Baccalaureate	Eliminate IB program			\$50,000		Grant Funded
International Baccalaureate	Eliminate IB program			\$100,000		Funded by district
Intervention Programs	Eliminate intervention programs			(\$200,000)		Assume no flex
Report Card Release Day	Eliminate report card release day	AB				
Article 8 Release Day	Eliminate Article 8 release day	AB				
Personal Electric Appliances in Classrooms	Remove all personal appliances from classrooms	AB		???		
Laptop Program	Abandon laptop program at ?????	AB		???		
<u>Positions</u>						
CUMA Administration	Eliminate all CUMA Administrators	IH	198.00	\$22,000,000		All funds
Teachers on Special Assignment	Eliminate teachers on special assignment	HF				
Principals on 11 month contracts	Move principals from 12 to 11 month work year	HF				
K-5 Assistant Principals	Eliminate AP's at K-5 schools	HF	11.00	\$1,309,000		
High School Assistant Principals	Eliminate AP's at high schools	IH	17.00	\$2,302,000		1 Classified
Increase class size 4-12	Increase class sizes in grades 4-12	HF	35.40	\$2,690,000		
<u>Negotiable/Salary</u>						
Salary Rollback - 1.0%	1.0% Salary rollback for all employees	N		\$2,978,000		GF only
Salary Rollback - 2.5%	2.5% Salary rollback for all employees	N		\$7,444,000		GF only
Salary Rollback - 5.0%	5.0% Salary rollback for all employees	N		\$14,888,000		GF only
Salary Rollback - 7.0%	7.0% Salary rollback for all employees	N		\$20,843,000		GF only
Salary Rollback - 10.0%	10.0% Salary rollback for all employees	N		\$29,776,000		GF only
Furlough Days - 1 day	Furlough Days for all Employees	N		\$1,472,000		
Furlough Days - 2 days	Furlough Days for all Employees	N		\$2,944,000		
Furlough Days - 3 days	Furlough Days for all Employees	N		\$4,416,000		
Furlough Days - 4 days	Furlough Days for all Employees	N		\$5,888,000		
Furlough Days - 5 days	Furlough Days for all Employees	N		\$7,360,000		
Close Administration Building* 1 day	Close Administration Building	N				
Close Administration Building* 5 days	Close Administration Building	N				
Close Administration Building* 10 days	Close Administration Building	N				
Close Administration Building* 15 days	Close Administration Building	N				

R = Required
 IH = Institutional Habits
 HF = Hometown Favorite
 AB = Above and Beyond
 N = Negotiable

DRAFT 2-9-09

*Close admin building excludes M & O, transportation, Food Services