

Budget Reduction Proposal for 2011-12

Number	R,E,RS	Description	Current Certified FTE	Proposed Certified FTE	Current Classified FTE	Proposed Classified FTE	Reduction / Increase	1	2	3	4	Student Achievement	Competitive System	Cost
1	R	Savings through retirement (1 non-replacement - MS special ed)	6.0	5.0			\$247,078	x	x	x	x	no impact	no impact	decrease
2	E	Elementary Special Ed Teacher	0.5	0.0			\$10,412.23	x	x	x	x	no impact	no impact	decrease
3	E	COTA Reduction				-0.6	\$6,947.27	x	x	x	x	no impact	no impact	decrease
4	R	Secondary Adaptive Physical Ed.	1.0	0.4			\$11,017.57	x	x	x	x	no impact	no impact	decrease
5	E	Work Experience Handicapped Teacher	1.0	0.0			\$74,559	x	x	x	x	unknown	no impact	decrease
6	E	Simley Business Ed Courses	1.0	0.0			\$94,128 (transfer to another position)	x	x	x	x	increase	increase	decrease
	RS	Simley Language Arts		1.0			\$92,610 (transfer from another position)	x	x	x	x	increase	increase	increase
7	RS	Secondary Media - Simley IMC	1.0	0.5			\$47,522	x	x	x	x		no impact	decrease
		Secondary Media - IGH MS IMC	1.0	0.5				x	x	x	x			
		Secondary Media - IGH MS IMC			0.0	0.5		x	x	x	x	increase	increase	increase
	RS	Simley Career Center		0.7		1.0		x	x	x	x	increase	increase	increase
	RS	Elementary Media	3.5	3.5				x	x	x	x	increase	increase	increase
8	RS	MS Schedule		0.065			\$2,947	x	x	x	x	increase	increase	increase
9	E	Think Room Para			1.0	1.0	\$19,561	x	x	x	x	increase	no impact	decrease
10	E	Eliminate MS Activities Director					\$7,000	x	x	x	x	no impact	no impact	decrease
11		Increase Activity Fees									x	decrease	no impact	decrease
12	RS	Co-op Forensic Activities					\$3,500	x	x	x	x	no impact	no impact	decrease
13	RS	District Technology			3.0	3.0	\$25,000	x	x	x	x	no impact	no impact	decrease
14		Reduce/Eliminate Elementary Interventionists	4.0	0.0			\$125,082.45				x	decrease	unknown	decrease
15		Charge School Bus Transportation Fee									x	decrease	unknown	decrease
					TOTAL REDUCTION		\$576,250.52							

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16	RS	Professional Development - eliminates rolling staff dev day and reduces by one the number of staff dev days that occur prior to the beginning of the student academic year.						x	x	x	x	increase	increase	decrease
17	E/RS	High School Schedule 6x3									x	no impact	decrease	decrease
18	E/RS	High School Schedule 6x2									x	unknown	decrease	decrease
19		MN Reading Corps						x	x	x	x	increase	increase	depends
20		G&T Coordinator will also be the PBIS Coordinator	1.0	0.5 + 0.5			0	x	x	x		no impact	no impact	no impact
21		Eliminate G&T Coordinator									x	no impact	unknown	decrease

	RS	Professional Development					\$158,000							decrease
		Curriculum					from 2010-11							

		Other												
		Implement All Day Kindergarten					\$385,000					increase	increase	increase
		Reduce Elementary Class Size												increase
		Reconfigure Salem Hills & Hilltop Elementary										increase	unknown	no change