

Preliminary 2010-2011 Budget Reduction Proposal

MGSD -Cabinet

Reduction Description	Admin. Rank Agg	Board Rank Agg	Board / Admin Rank Diff	Financial Impact	Financial Impact Running Total
Special Ed: Reduce Physical Therapy Staff by .2 FTE (\$7,000)	1	24	23	\$ 7,000.00	\$ 7,000.00
Elementary Related Arts: Increase the instructional minutes that define FTE workload for Related Arts from 1280 to 1350 (\$17,500)	3	3	0	\$ 17,500.00	\$ 24,500.00
Extend walk area to 2 mile maximum (\$35,000)	4	1	-3	\$ 35,000.00	\$ 59,500.00
Special Ed: Reduce Occupational Therapy Staff by .4 FTE (\$14,000)	5	26	21	\$ 14,000.00	\$ 73,500.00
Class Size: Change class size suggested ranges for middle school/high school to reduce overload pay (\$80,000)	6	9	3	\$ 80,000.00	\$ 153,500.00
Reduce Maintenance/Custodial overtime (\$20,000)	7	2	-5	\$ 20,000.00	\$ 173,500.00
Class Size: Increase high school class size to 26 [2.1 FTE reduction]. (\$73,500)	8	19	11	\$ 73,500.00	\$ 247,000.00
Elementary Strings: Eliminate at grade 4 (\$22,400)	9	8	-1	\$ 22,400.00	\$ 269,400.00
Reduce staffing in 6-8 music programs by 1.53 FTE [reduction from 4.53 to 3.0] (\$84,150)	10	7	-3	\$ 84,150.00	\$ 353,550.00
Elementary Related Arts: Reduce instructional minutes per week (Art, Music, PE) grades 3-5 and K-2 (Art only) (\$91,000)	11	13	2	\$ 91,000.00	\$ 444,550.00
Reduce Athletic Budget across middle and high school by 5% (\$22,910)	14			\$ 22,910.00	\$ 467,460.00
Diversity Coordinator - Change to non-administrative position (\$10,000)	15	11	-4	\$ 10,000.00	\$ 477,460.00
Reduce non-required encore classes at 6th grade (\$74,550)	17	12	-5	\$ 74,550.00	\$ 552,010.00
Outsource Custodial Staff - 6 of 12 positions outsourced (\$174,000)	18	5	-13	\$ 174,000.00	\$ 726,010.00
Special Ed: Reduce paraprofessional positions by 2.46 FTE across the district. (\$81,000)	22	37	15	\$ 81,000.00	\$ 807,010.00
Teacher Mentor: Reduce by .5 FTE (\$37,500)	23	28	5	\$ 37,500.00	\$ 844,510.00
IMC Paraprofessionals - Eliminate all (4.0) IMC paraprofessionals [CG, TP, GD, HS] (\$132,000)	24	21	-3	\$ 132,000.00	\$ 976,510.00
Elementary Assistant Principal - Reduce to 40% (\$22,000)	26	18	-8	\$ 22,000.00	\$ 998,510.00
Late bus - eliminate (\$10,000)	27	22	-5	\$ 10,000.00	\$ 1,008,510.00