Current Potential Reductions Under Consideration by the School Board

Tier	Amount	FTE
Amount to Reduce Based Upon Available Revenues	$ 3,890,701	
Current Reductions	$ 3,890,701	14.25
Amount Remaining to Reduce	$ 0	

Class Size Increase	
K-3	0.20
4-5	0.20
6-8	0.20
9-12	0.20

	Maximum Available		Recommended to Reduce		
Possible Reduction	Amount	FTE	Amount	FTE	Discussion
Class Size Increase by +0.20 Students	$2,913,411	42.48	612,695	8.93	Reduce
Teacher and Classified Salaries Reduced to 1%	$2,278,273		1,137,755	0	Reduce
5% Reduction of Department and Schools Discretionary Funds (Sups Discretion)	$467,067		467,067		Reduce
Eliminate Reclassification Monies	$90,000		90,000		Reduce
Increase Athletic Participation Fees (Revenue)	$50,000				Discuss
Strategic Plan: Design 2015/Innovation Development (Western Academy)	$250,000		125,000	0.00	Reduce
Elementary World Language Program	$137,162	-2.00			Discuss
Interpreter/Translator Services	$50,000		50,000		Reduce
Paperless Evaluation and Professional Growth Management	$45,000		45,000		Reduce
Strategic Plan: Safe Schools Grant Support Continuation	$250,001	-3.82	250,001	3.82	Reduce
Learning Resources Restoration	$150,000		150,000		Reduce
Strategic Plan Support and Professional Development Restoration	$406,291	-1.50	406,291	1.50	Reduce
Athletics Budget Restoration	$50,000		50,000		Reduce
Bright Stars/Family Support	$289,754		289,754		Reduce
FOR INFORMATIONAL PURPOSES ONLY					
Student Resource Officers	$190,677				
Comprehensive Services Act	$1,263,000				
Comprehensive Services Act (Increase)	$170,396				
Lapse Increase	$ 400,000		200,000		Reduce
Board Reserve	$75,000		17,138		Reduce