

| FY 10 RECOMMENDED BUDGET REDUCTIONS | Salary and Expense Savings | Benefit Savings | Total Savings |
|--|-----------------------------------|------------------------|----------------------|
| 1 Savings due to reorganizing the Fiske ILP and Preschool Programs | 172,532 | | 172,532 |
| 2 Remove benefits for 2 K-5 teacher positions due to declining enrollment (130 to 128 teachers) | | 23,000 | 23,000 |
| 3 Remove benefits for 1 IA at Hastings that have been eliminated due to program reorganization | | 11,500 | 11,500 |
| 4 Eliminate benefits for 28 IAs (1/4, not including 1 on 1s) by shifting hours to under 20 hrs/wk Total number of IA hours will remain the same | | 322,000 | 322,000 |
| 5 Provide 30 minutes/week for part-time IAs to collaborate and 13 hrs/yr of prof. development | -23,877 | | -23,877 |
| 6 Reduce the number of benefits-eligible School Support Personnel to 2 per K-5 school Total number of SSP hours will remain the same | | 50600 | 50,600 |
| 7 Reduce projected wage increases by 0.5% | 283,500 | | 283,500 |
| 8 Eliminate benefits for 14 part-time teaching positions by creating 7 full-time positions | | 32200 | 32,200 |
| 9 Eliminate the one, dedicated private school bus | 65,000 | | 65,000 |
| 10 Level fund budgets for supplies and materials | 35,000 | | 35,000 |
| 11 Decrease personnel budget by increasing the salary differential from 500K to 650K | 150,000 | | 150,000 |
| 12 Decrease personnel budget by hiring teachers at an average salary of M-5 vs. M-6 | 100,000 | | 100,000 |
| 13 Eliminate 4.9 teaching positions (0.8, K-5; 1.5, 6-8; and 2.6, 9-12) | 269,500 | | 269,500 |
| 14 Reduce the number of IAs by 375 hours per week, systemwide (10 FTEs) | 217613 | 57750 | 275,363 |
| 15 Assume a level-funded METCO budget | 100,000 | | 100,000 |
| TOTAL | 1,369,268 | 497,050 | 1,866,318 |