

## FY09 Budget Reductions if Override Fails (as of 3/11/08)

Assumes 2 1/2 Elementary Schools

<u>Description</u>	<u>Reduction</u>
<b><u>Elementary Schools</u></b>	
4.0 Elementary Teachers	\$ 263,945.00
.65 Kindergarten Teacher (1 section)	\$ 35,824.00
1.0 FTE Librarian	\$ 50,624.00
.2 FTE Music	\$ 16,978.00
1 K Teaching Assistant	\$ 13,643.00
3 Teaching Assistants	\$ 55,085.00
<b><i>Elementary Subtotal</i></b>	<b><i>\$ 436,099.00</i></b>
<b><u>Middle School</u></b>	
.4 FTE English Teacher	\$ 32,335.20
1.0 Librarian	\$ 52,872.00
1.0 FTE Social Studies Teacher	\$ 52,872.00
1.0 FTE Science Teacher	\$ 46,156.00
.4 FTE Fine Arts	\$ 22,057.60
1.0 FTE Health/Physical Education Teacher	\$ 48,378.00
.5 FTE Guidance Counselor	\$ 49,399.50
2.0 House Leader Stipends	\$ 13,902.00
MS Interscholastic Sports	\$ 54,320.00
.1 FTE Athletic Director	\$ 9,633.40
12 Co-curricular Stipends	\$ 31,386.00
PM Receptionist (10 hrs/week)	\$ 7,796.00
25 Curriculum summer work days (MS)	\$ 8,200.00
Non-personnel supplies and materials	\$ 13,489.70
<b><i>Middle School Subtotal</i></b>	<b><i>\$ 442,797.40</i></b>
<b><u>High School</u></b>	
1.6 FTE Physical Education/Health Teachers	\$ 69,449.60
6 HS Secretaries	\$ 156,451.00
2 HS Library Assistants	\$ 45,769.00
16 Administrative summer work days	\$ 5,248.00
HS Golf Team	\$ 7,265.00
Boys and Girls 9th Grade Baseball and Softball	\$ 10,930.00
Boys and Girls 9th Grade Basketball	\$ 11,850.00
Swim Team additional fees to offset pool rental	\$ 16,000.00
6 Assistant Coaches	\$ 31,050.00
Cross country, tennis, swim, wrestling, winter track, spring track	
HS Musical stipend	\$ 6,900.00
20.5 Co-curricular stipends	\$ 45,191.00
Student Activities Non-Personnel Supplies/Materials/Services	\$ 6,000.00
<b><i>High School Subtotal</i></b>	<b><i>\$ 412,103.60</i></b>
<b>Total Reductions if Override Fails</b>	<b>\$ 1,291,000.00</b>