

## FY09 Budget Reductions if Override Fails (as of 1/25/08)

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
.9 FTE Instructional Technology Teacher	\$ 42,297.60
1.0 FTE Librarian	\$ 50,624.00
.2 FTE Music	\$ 16,978.00
1 K Teaching Assistant	\$ 13,643.00
4 Teaching Assistants	\$ 78,200.00
<b>Elementary Subtotal</b>	<b>\$ 501,511.60</b>
<b><u>Middle School</u></b>	
.4 FTE English Teacher	\$ 32,335.20
1.0 FTE Math Teacher	\$ 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 Applied Science (Tech Ed) Teacher	\$ 49,387.00
1.0 FTE Health/Physical Education Teacher	\$ 48,378.00
Library Assistant	\$ 11,694.00
.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
Applied Science (Tech Ed) Non-Personnel Budget	\$ 7,775.00
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	\$ 16,000.00
<b>Middle School Subtotal</b>	<b>\$ 514,163.70</b>
<b><u>High School</u></b>	
1.9 FTE Physical Education Teachers	\$ 84,265.60
.1 FTE World Languages Teacher	\$ 6,183.80
.25 FTE Fine Arts Teacher	\$ 17,703.25
.2 FTE Instructional Technology	\$ 10,574.40
.5 FTE English Teacher	\$ 30,919.00
.25 FTE English Teacher	\$ 11,539.00
.2 FTE Classical Studies	\$ 11,539.00
.2 FTE Social Studies Teacher	\$ 10,574.40
6 HS Secretaries	\$ 156,451.00
2 HS Library Assistants	\$ 45,769.00
11 Curriculum-based summer work days	\$ 3,608.00
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	\$ 6,900.00
HS Musical stipend	\$ 48,141.00
21.5 Co-curricular stipends	\$ 6,000.00
Student Activities Non-Personnel Supplies/Materials/Services	\$ 6,000.00
<b>High School Subtotal</b>	<b>\$ 532,510.45</b>
<b>Total Reductions if Override Fails</b>	<b>\$ 1,548,185.75</b>