

DRAFT RECOMMENDATIONS

			CURRENT	% OF
			PROGRAM	PROGRAM
PROGRAM DESC	DESCRIPTION	AMOUNT	BUDGET	BUDGET
District Support Service	Administration Consultant Fees/Professional Development	\$ (10,000)	\$ 3,230,121	-0.31%
District Support Service	District wide postage	\$ (20,000)	\$ 3,230,121	-0.62%
Other Fixed Costs	Unemployment costs	\$ (15,000)	\$ 250,390	-5.99%
Pupil Support Service-Transportation	Transportation diesel fuel costs	\$ (60,000)	\$ 8,237,933	-0.73%
Regular Instruction	Reallocation of unused funds of reserved program (alt. comp)	\$ (100,000)	\$ 51,059,098	-0.20%
Regular Instruction	Instructional Supplies-no 2% inflationary increase (hold at current levels)	\$ (10,200)	\$ 51,059,098	-0.02%
Regular Instruction	Substitute teaching staff	\$ (50,000)	\$ 51,059,098	-0.10%
Regular Instruction	Hiring caps (MA/MA 15 C or less per salary schedule)	\$ (100,000)	\$ 51,059,098	-0.20%
Regular Instruction	Extra Pay Stipend caps (extra duties assigned at site/program level)	\$ (35,000)	\$ 51,059,098	-0.07%
Instructional Support	Reallocate staff cost to integration categorical funds	\$ (25,000)	\$ 5,144,737	-0.49%
Site/Buildings	Custodial Summer & Clerical Subs	\$ (30,000)	\$ 10,516,129	-0.29%
Special Education Instruction	Special Education Staffing & Services (Reduce cross-subsidy costs to general fund)	\$ (200,000)	\$ 17,315,556	-1.16%
	TOTAL DRAFT RECOMMENDATIONS	\$ (655,200)		