

## POTENTIAL BUDGET REDUCTION ANALYSIS

<b>PROGRAM</b>	<b>REQUIRED/ NICE TO HAVE</b>	<b>SOURCE OF FUNDS/ SPECIFIC REQUIREMENTS</b>	<b>COST</b>
ROPES	nice to have	general operating funds	\$65,000
SRC	nice to have	general operating funds	\$458,793
DARE	nice to have	Title IV, STEP, activity funds general operating funds	\$166,134 \$ 29, 550
Elementary Field Trips	nice to have	general operating funds	\$49,465
Secondary Field Trips	nice to have	general operating funds	\$1,205,892
Media specialists	State includes position in library standards but librarians are not required by statute.	general operating funds	\$3,691,852

## POTENTIAL BUDGET REDUCTION ANALYSIS

<b>PROGRAM</b>	<b>REQUIRED/ NICE TO HAVE</b>	<b>SOURCE OF FUNDS/ SPECIFIC REQUIREMENTS</b>	<b>COST</b>
Testing coordinators	nice to have	High school allotment funds in the general operating budget	\$552,940
PreK and K ESL Summer School	required	general operating funds State designated funds	\$392,849 \$138,978
1 <sup>st</sup> -5 <sup>th</sup> ESL Summer School	nice to have	State compensatory funds Title III	\$497,551 \$147,780
Tuition-based Elementary Summer School	nice to have	Self-funded by tuition	\$0
5 <sup>th</sup> grade Student Success Initiative	Required	State compensatory education funds	\$290,266 \$0 to district

## POTENTIAL BUDGET REDUCTION ANALYSIS

PROGRAM	REQUIRED/ NICE TO HAVE	SOURCE OF FUNDS/ SPECIFIC REQUIREMENTS	COST
Secondary Summer School	nice to have except Student Success Initiative (SSI) component is required	tuition offsets cost to district except 8 <sup>th</sup> grade SSI included in general operating funds	\$256,687
Laptop Project	nice to have	Bond money provides computers  technology support personnel-general operating funds	\$200,000
Energy Management	Efficiency strategies are noted on 11/16/09 powerpoint.		
Operations	Efficiency strategies and recent budget reductions are noted on 11/16/09 powerpoint.		
Berry Center	Information related to the Berry Center is noted on 11/16/09 powerpoint.		