

FY2011 BUDGET SCENARIOS

SCHOOL	PROGRAM/DESC	FY2011 SCENARIO 1 NON-CRISIS	FY2011 SCENARIO 2 MAINTAIN MOMENTUM	FY2011 SCENARIO 3 LEVEL SERVCE	FY2011 SCENARIO 4 2.0%	FY2011 SCENARIO 5 1.5%	FY2011 SCENARIO 6 1.0%	FY2011 SCENARIO 7 LEVEL DOLLAR
DIST	LEVEL SERVICE	318,000	318,000	318,000	318,000	318,000	318,000	318,000
DIST	TEACHER REDUCTIONS TBD				(243,000)	(407,000)	(444,000)	(605,000)
	SUB TOT	318,000	318,000	318,000	75,000	(89,000)	(126,000)	(287,000)
CUN	Neuro Devel Program	70,000	45,000	45,000	45,000	45,000	45,000	45,000
DIST	Professional Development	20,000	20,000	20,000	20,000	20,000	20,000	20,000
HOS	Behavior/Emotional Support	35,000	35,000	35,000	35,000	35,000	35,000	35,000
HOS	Autism IA	20,000	20,000	20,000	20,000	20,000	20,000	20,000
HS	Behavioral Program	100,000	100,000	100,000	100,000	100,000	100,000	100,000
HS	18-22 year olds pgm	90,000	70,000	70,000	70,000	70,000	70,000	70,000
HS	Therapeutic Program	40,000	40,000	40,000	40,000	40,000	40,000	40,000
HS	Lang Based Math/Sci	40,000	40,000	40,000	40,000	40,000	40,000	40,000
MS	Autism IAs	70,000	70,000	70,000	70,000	70,000	70,000	70,000
PRE SC	Autism IA	20,000	20,000	20,000	20,000	20,000	20,000	20,000
LOW	Reading Restore	50,000	50,000		50,000	50,000	50,000	50,000
HS	Tracking (SW)	37,500						
HOS	Lang Based Teacher	50,000						
LOW	Lang Based Teacher	50,000						
MS	Social Worker		(60,000)		(60,000)	(60,000)	(60,000)	(60,000)
MS	Inclusion IAs 2.5 fte				(50,000)	(50,000)	(50,000)	(50,000)
	SPED SUB TOT	692,500	450,000	460,000	400,000	400,000	400,000	400,000
DIST	Facilities R&M	50,000	50,000	50,000	50,000	50,000	50,000	50,000
DIST	Technology R&M	25,000	25,000	25,000	25,000	25,000	25,000	25,000
DIST	K-12 MATERIALS	80,000	80,000		80,000	80,000	80,000	80,000
HS	Athletics	60,000	60,000	60,000	60,000	60,000	60,000	60,000
MS	Sports			(60,000)	(60,000)	(60,000)	(60,000)	(60,000)
	SUB TOT	215,000	215,000	75,000	155,000	155,000	155,000	155,000
DIST	HARDWARE	200,000	125,000	125,000	125,000	125,000	125,000	125,000
	SUB TOT	200,000	125,000	125,000	125,000	125,000	125,000	125,000
DIST	Chief Information Officer	20,000	20,000	20,000	20,000	20,000	20,000	20,000
HOS	Classroom Teacher	50,000	50,000	50,000				
LOW	Classroom Teacher	50,000	50,000	50,000				
HS	ELL Tutor	10,000	10,000	10,000	10,000	10,000	10,000	10,000
DIST	Tech Support 1.0	50,000	50,000		50,000	50,000	50,000	50,000
HS	ELL Math 0.2	10,000	10,000		10,000	10,000	10,000	10,000
K-12	ED tech leader	5,000	5,000		5,000	5,000	5,000	5,000
MS	Restore Reading	50,000	50,000		50,000	50,000	50,000	50,000
ELEM	Curric Coord	43,000	43,000		43,000	43,000	43,000	43,000
6-12	ELA Coord Restore	20,000						
HOS	Lib/Med/Tech 0.4	20,000						
LOW	Lib/Med/Tech 0.6	30,000						
6-12	FL Coord Restore	80,000						
6-12	Reduce SS Coord 0.5		(35,000)		(35,000)	(35,000)	(35,000)	(35,000)
6-12	Reduce ELA Coord 0.5		(15,000)		(15,000)	(15,000)	(15,000)	(15,000)
6-12	Eliminate CTE Coord		(80,000)		(80,000)	(80,000)	(80,000)	(80,000)
CUN	Classroom Teacher				(50,000)	(50,000)	(50,000)	(50,000)
LOW	Classroom Teacher				(50,000)	(50,000)	(50,000)	(50,000)
K-12	FAPA Coordinator				(55,000)	(55,000)	(55,000)	(95,000)
MS	Custodian						(38,000)	(38,000)
HS	Custodian							(38,000)
DIST	CO Secretary							(40,000)
HS	Housemaster						(90,000)	(90,000)
	PGM SUB TOT	438,000	158,000	130,000	(97,000)	(97,000)	(225,000)	(393,000)
		1,863,500	1,266,000	1,108,000	658,000	494,000	329,000	-
		5.66%	3.84%	3.36%	2.00%	1.50%	1.00%	0.00%
		34,791,208	34,193,708	34,035,708	33,585,708	33,421,708	33,256,708	32,927,708