

	Scenario A	Scenario B
Projected Deficit (\$225 vs \$277 cut/ADA)	\$ (5,669,000)	(6,293,000)
Total of Proposed cuts (Cat A + Cat B)	\$ 4,703,349	\$ 4,703,349
Options > Projected Deficit	\$ (965,651)	(1,589,651)

53

March 15th

Budget Options for consideration:

Off the table

Probable

Neg

Notices

K-3 CSR Dist. Avg 26 to 1 (19 FTEs)	\$ 405,000		405,000	19
Maintenance	750,000		750,000	
Incr PTR (A); (8 FTEs:2YC,3RV,1AK,1Gr,1RB)	515,000		515,000	8
Asst Princ. (4.5 FTEs: YC,RV,Lin,Br,Pk,Linc,RB, AK,TB)	480,000		480,000	5
Athletics (transportation)	50,000		50,000	
Home-to-School Transportation	250,000		250,000	
DO clerical (2 FTEs)	90,000		90,000	
Director DO Student Welfare	156,000	156,000		0
Close Cen. Gaither (Plan A)	330,000	330,000		0
Across-the-board 2.75% salary reduction	1,719,000		1,719,000	
Freeze Step & Column	1,419,000		1,419,000	
Modify both HS schedules to 7 period day (Est)	512,000	512,000		0
Prep period at AK (4 FTEs)	258,000		258,000	4
Prep at Gray (5 FTEs)	322,000		322,000	5
Summer school - High School (6-8 MS Title I) non-grad snrs	118,000		118,000	
Music teachers (2 FTEs)	135,000		135,000	2
Shadycreek (Woodleaf)	40,000		40,000	
Counselors (2.5 FTEs:YCHS, RVHS, .5 APHS)	181,000	181,000		0
Grounds Keeper (2 FTEs: YCHS,RVHS)	105,000		105,000	
Custodians (2FTEs:YCHS, RVHS)	82,000		82,000	
Dist support of Probation Officers/Truancy officer	149,000	149,000		

# Nurse (2 FTEs)		135,000		135,000	2
School Library Improvement Block Grant (SLIBG)		400,000	400,000		
Pupil Retention Block Grant		30,000		30,000	
School Safety & Violence Prevention Program		44,000		32,000	
Cut Schools: Per Pupil, Ops & Health budgets 5%		67,000		67,000	
# Cut Schools: Per Pupil, budgets 10%	\$134,000	0			
Prep periods at YC,RV,APHS (28 FTEs)		1,803,000	1,803,000		0
Prep Pd to one per/yr at RV (8.5 FTEs)	\$547,500	0	547,500		0
Convert Cen. Gaither to K-5 (Plan B)	\$95,000	0		95,000	0
# Add'l Incr PTR (B): (8 FTEs:2YC,3RV,1AK,1Gr,1RB)		515,000		515,000	8
Coordinator positions					
Mileage stipend for cabinet					
Existing agreements		188,849		188,849	
# Fund balance at 50%				620,500	
Total		11,248,849	4,078,500	4,703,349	53

Options > Projected Deficit (scenario A)

\$ 5,579,849 (965,651)

Undesignated Fund Balance

1,241,000