

**FY 2010 OPERATING BUDGET
PROGRAM REDUCTIONS AND EFFICIENCIES**

Unit/Item	Positions	Amount
K-12 Instruction - Elementary Schools:		
Increase Class Size from 15 to 17 in Kindergarten	(17.00)	(1,070,898)
Special Program Teachers	(3.70)	(233,078)
Media Assistant Positions	(6.000)	(323,905)
Immersion and Other Special Program Release Teachers	(5.00)	(314,970)
Staff Development & Reading Teachers at .5 for Schools With Less 350 Students	(11.00)	(692,934)
Academic Intervention Teachers	(18.80)	(1,184,287)
Summer Employment		(43,200)
Part-time Salaries		(44,327)
Consultants		(65,000)
Elem. Curriculum Support, Reading Intervention - Consultants		(7,542)
School Improvement and Professional Learning Communities Institute Funds		(125,000)
Reduce Textbooks and Materials		(1,081,541)
School Furniture and Equipment		(25,000)
Travel Funds		(19,298)
Subtotal	(61.500)	(5,230,980)
K-12 Instruction - Middle Schools:		
Release Periods in Magnet Schools	(0.600)	(37,796)
Immersion Program Teachers	(0.600)	(37,796)
Middle School Magnet Consortium - Reduce 1.0 Supervisor, 3.0 Coordinator, 6.0 Teacher Positions, Add 3.0 Resource Teacher Positions	(7.000)	(637,567)
Middle School Counselor Positions	(3.000)	(341,508)
Teacher Assistant Positions	(4.000)	(144,492)
Academic Intervention Teacher Positions	(10.000)	(629,940)
Alternative Teachers - Change Allocation from 1.0 per School to Enrollment-Based	(10.000)	(629,940)
Middle School Reform Staff Development Teacher Positions	(11.000)	(687,431)
Middle School Reform - Part-time Salaries		(239,764)
Summer Employment		(32,400)
School Improvement and Professional Learning Communities Institute Funds		(65,000)
Class I Extracurricular Stipends		(74,385)
Reduce Textbooks and Materials		(881,541)
Consultants		(30,000)
Travel Funds		(15,844)
Subtotal	(46.200)	(4,485,404)
K-12 Instruction - High Schools:		
High School Media Specialist Positions	(4.00)	(456,392)
Media Services Technician Position	(1.000)	(83,508)
Teacher Assistant Positions	(5.000)	(180,614)
English Composition Assistant Positions	(6.500)	(329,944)
Media Assistant Positions	(3.000)	(161,953)
IT Systems Specialist Position	(1.000)	(98,978)
Additional Staffing for Countywide Programs	(1.000)	(62,994)
Academic Intervention Teacher Positions	(5.000)	(314,970)
Literacy Coach Positions	(15.000)	(944,910)
Signature Program Teacher Positions - Release Periods from 3 to 2	(2.600)	(163,784)
Alternative Teacher Positions - From 1.0 per School to Enrollment-Based	(6.000)	(377,964)
Supervisors for Student Teachers - Part-time Salaries		(43,200)
Signature Programs- Travel Out/Dues, Consultants, Furniture and Equipment		(38,551)
Downcounty Consortia - Various Accounts		(75,340)
Northeast Consortia - Part-time Salaries		(6,480)
Accelerated and Enriched Programs - Various Accounts		(280,731)
Career & Technical Education - Dues and Registrations		(6,755)
School Improvement and Professional Learning Communities Institute Funds		(30,150)
Graduation Costs		(124,000)
Class I Extracurricular Stipends		(122,343)

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Unit/Item	Positions	Amount
Reduce Textbooks and Materials		(781,541)
Consultant Funds		(5,000)
Travel Funds, Dues and Registrations		(39,297)
Subtotal	(50.100)	(4,729,399)
Other K-12 Instruction:		
Copier Initiative	5.000	(868,633)
Office of School Performance:		
School Performance Director Position	(1.000)	(171,988)
Coordinator Position	(1.000)	(149,594)
Instructional Specialist Position	(1.000)	(89,392)
Office Assistant IV Position	(0.800)	(35,383)
Various Accounts		(29,600)
High School Plus Program Materials		(28,401)
Bridge Plan for Academic Validation - Part-time Salaries, Materials		(17,146)
Subtotal K-12 Instruction/Office of School Performance	(156.600)	(15,835,920)
Office of the Deputy Superintendent of Schools:		
Travel Funds		(1,450)
Eliminate Office of the Chief Academic Officer	(5.000)	(716,657)
Subtotal Office of the Deputy Superintendent of Schools	(5.000)	(718,107)
Office of Curriculum and Instructional Programs:		
Instructional Specialist Positions (Department/Unit to be Determined)	(8.000)	(802,430)
Office of the Associate Superintendent, Instruction & Achievement Unit		
Various Accounts		(117,064)
Instructional Technologies and Partnerships Unit		
Part-time Salaries, Contractual Services, Travel Funds		(22,043)
Instructional Specialist Position to Entrepreneurial Fund	(1.000)	(87,052)
Applications Developer Position to Entrepreneurial Fund	(1.000)	(121,310)
Department of Curriculum and Instruction		
Instructional Specialists	(2.000)	(174,733)
Coordinator	(1.000)	(151,282)
Professional Part-time and Stipend Salaries, Consultants, Equipment		(342,790)
Department of Enriched and Innovative Programs		
Instructional Specialist Position	(1.000)	(62,994)
Part-time Salaries		(1,080)
Division of Accelerated and Enriched Instruction		
Instructional Specialist	(1.000)	(138,600)
Consultants, Dues and Registrations		(10,700)
Department of Instructional Programs		
Contractual Services - PSAT for 11th Grade Students		(93,000)
School Library Media Programs - Contractual Services		(1,500)
Division of Early Childhood Programs and Services		
Psychologist Position	(1.500)	(198,658)
Social Worker Position	(0.600)	(75,530)
Social Services Assistant Position	(2.000)	(121,305)
Materials, Part-time Salaries, Furniture and Equipment		(57,745)

**FY 2010 OPERATING BUDGET
PROGRAM REDUCTIONS AND EFFICIENCIES**

Unit/Item	Positions	Amount
<i>Division of ESOL/Bilingual Programs</i>		
High School ESOL Teacher Positions	(10.000)	(961,627)
Part-time Salaries, Dues and Registrations, Equipment		(13,832)
Eliminate 6 Percent Inflation Factor for Textbooks and Materials		(31,983)
Subtotal Office of Curriculum and Instruction	(29.100)	(3,587,258)
Office of Special Education and Student Services:		
<i>Office of the Associate Superintendent</i>		
Contractual Services, Travel Funds		(19,642)
<i>Department of Special Education Operations</i>		
Consultants, Part-time Salaries		(23,705)
<i>Placement & Assessment Services</i>		
Instructional Specialist	(1.00)	(137,060)
Office Assistant	(1.00)	(60,517)
Part-time Salaries		(30,000)
<i>Department of Special Education Services</i>		
Furniture and Equipment		(24,615)
<i>Division of School-based Special Education Services</i>		
Director I and Administrative Secretary Positions	(2.00)	(240,205)
Elem. Home School Model Revision - Reduce 20.5 Teacher, Add 24.948 Aide Positions	4.45	(444,338)
Secondary Intensive Reading Teachers	(5.00)	(336,911)
Middle School Learning Centers - 8.5 Teacher, 3.0 Secretary Positions	(11.50)	(787,499)
Extended School Year (ESY) Services - Part-time Salaries		(194,028)
RICA - Summer Employment Salaries		(5,000)
Eliminate 6 Percent Inflation Factor for Textbooks and Materials		(151,545)
<i>Division of Preschool Special Education & Related Services</i>		
Preschool Special Education - Elementary Program Specialist Position	(1.00)	(94,351)
Contractual Services		(10,000)
Programs for the Deaf/Hard of Hearing - Teacher Position	(1.00)	(66,848)
<i>Department of Student Services</i>		
Reorganization - Various Positions	(6.00)	(633,676)
Alternative Programs - Office Assistant IV Position	(1.00)	(64,336)
Bilingual Assessment Team - Instructional Specialist Position	(1.00)	(62,994)
Contractual Services for Positive Youth Development Programs		(150,000)
Co-Locate Emory Grove/McKenney Hills Centers at Mark Twain Site	(1.50)	(132,507)
Travel Funds, Dues and Registrations		(4,926)
Subtotal Office of Special Education and Student Services	(27.552)	(3,674,703)
Office of Organizational Development:		
<i>Office of the Associate Superintendent</i>		
Travel Funds, Furniture and Equipment		(83,638)
Instructional Specialist Positions (Department/Unit to be Determined)	(4.000)	(401,215)
Equity Training and Development - Substitutes, Building Rental Costs		(47,200)
<i>Department of Technology Consulting</i>		
Specialist Position	(1.000)	(142,074)
Instructional Specialist Position	(1.000)	(86,824)
Contractual Maintenance, Materials, Travel Funds, Furniture and Equipment		(97,538)
<i>Department of Staff Development Initiatives</i>		
Substitutes, Part-time Salaries		(24,054)
Staff Development Teacher Project - Stipends		(52,325)
Curriculum Training and Development - Instructional Specialist Positions	(2.000)	(235,410)
Other Projects - Stipends, Materials		(1,105,000)

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Unit/Item	Positions	Amount
Professional Growth System (PGS)		
Administrative and Supervisory PGS - Various Accounts		(105,600)
Elementary and Secondary Leadership Development - Part-time Salaries		(71,280)
Skillful Teaching and Leading Team - Instructional Specialist Positions	(3.200)	(285,368)
Consulting Teacher Positions	(6.000)	(529,200)
Supporting Services Training - Various Accounts		(155,800)
Higher Education Partnerships Project - Instructional Specialist Position, Travel	(0.500)	(47,807)
New Teacher Induction Project - Various Accounts		(31,615)
Continuing Professional Development Project - Building Rental Costs		(400)
Subtotal Office of Organizational Development	(17.700)	(3,502,348)
Office of Shared Accountability:		
Various Accounts		(119,690)
Testing Unit - Accountability Support Specialist III Position	(1.000)	(86,002)
Department of Policy Records & Reporting - Data Systems Operator I Position	(0.500)	(29,263)
Subtotal Office of Shared Accountability	(1.500)	(234,955)
Office of Chief Operating Officer:		
Legal Expenses, Travel Out, Dues and Registration		(54,195)
Department of Facilities Management		
Green Schools Program Manager Position	(0.500)	(63,245)
Utilities		(1,000,000)
Various Accounts		(135,176)
Division of Long-range Planning		
Boundary Information Specialist Position, Other Various Accounts	(0.400)	(30,959)
Various Accounts		(8,046)
Division of School Plant Operations		
Supplies		(54,698)
Building Service Worker Positions - Elementary Schools	(5.000)	(242,162)
Building Service Worker Positions - Secondary Schools	(7.000)	(339,027)
Building Service Worker Positions - Special Schools/Centers	(1.000)	(48,432)
Building Service Worker Positions - Central Services	(4.500)	(217,946)
Division of Maintenance		
General maintenance Worker III Position	(3.000)	(244,223)
Maintenance Painter I Position	(3.000)	(239,110)
Plasterer Position	(1.000)	(82,445)
Department of Association Relations - Various Accounts		(27,838)
Department of Financial Services & Controller's Office		
Move 1.5 Transactions Assistant Positions to Trust Fund	(1.500)	(88,991)
Technology Innovation Fund Repayment		(125,720)
Various Accounts		(9,720)
Department of Management, Budget, and Planning		
Management and Budget Specialist I Position,	(1.000)	(86,133)
Various Accounts		(7,626)
Department of School Safety and Security		
Transfer Security Patroller Position to ICB	(0.500)	(37,806)
Nextel Phone Service, Other Various Accounts		(45,308)
Department of Materials Management & Procurement		
Video Services Technician Position	(1.000)	(71,251)
Part-time Salaries, Equipment Lease/Purchase, Postage, Other Various Items		(244,595)
Department of Transportation		
Transportation Specialist and Fiscal Specialist Positions to Field Trip Fund	(0.500)	(60,480)
Transportation Cluster Manager and Trainer I Positions	(2.000)	(176,111)

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Unit/Item	Positions	Amount
Reduce Number of Bus Purchases to 42		(970,600)
Reduce 3 Transit Buses & 1 Conventional Bus from Spare Fleet		(83,184)
Reduce Rate for Bus Fuel from \$2.75 to \$2.50		(783,112)
Subtotal Office of the Chief Operating Officer	(31.900)	(5,578,139)
Office of the Chief Technology Officer:		
Technical Training, Travel Funds		(37,000)
Division of Technology Support		
Help Desk Assistant Position	(1.000)	(68,022)
Contractual Services, Supplies/Software, Travel, Equipment		(62,604)
Department of Infrastructure and Operations - Supplies, Equipment		(98,674)
Department of Strategic Project Management and Planning		
IT System Specialist Position	(1.000)	(101,905)
Contractual Services, Supplies		(89,546)
Division of Technology Innovation - Part-time Salaries		(47,892)
Department of Information and Application Services		
Instructional Specialist Position	(1.000)	(85,154)
Part-time Salaries, Contractual Services/Maintenance		(1,012,526)
Subtotal Office of the Chief Technology Officer	(3.000)	(1,603,323)
Office of Human Resources:		
Office of the Associate Superintendent		
Travel Funds		(1,177)
Personnel Assistant III Position	(0.625)	(46,158)
Technology Innovation Fund Repayment		(70,157)
Department of Recruitment and Staffing		
Staffing Assistant Position, Part-time Salaries	(1.000)	(94,615)
Subtotal Office of Human Resources	(1.625)	(212,107)
Office of Communications and Family Outreach:		
Department of Family and Community Partnerships		
Instructional Specialist Position	(1.000)	(86,304)
Office Assistant III Position	(2.000)	(86,786)
Consultants, Furniture and Equipment		(43,649)
Electronic Graphics and Publishing Services		
Part-time Salaries, Contractual Services/Maintenance, Other Various Accounts		(169,589)
Public Information Office		
Various Accounts		(33,240)
Instructional Television		
Production Technician Position, Overtime Salaries	(1.000)	(89,610)
Subtotal Office of Communications and Family Outreach	(4.000)	(509,178)
Office of the Superintendent of Schools:		
Funding for Office Assistant Position, Other Various Items		(78,028)
GRAND TOTAL ALL REDUCTIONS	(277.977)	(35,534,066)
Positions/Resources to the Field Trip Fund	0.5000	60,480
Positions/Resources to the Entrepreneurial Fund	2.000	208,362
GRAND TOTAL NET REDUCTIONS	(275.48)	(35,265,224)