

ORIGINAL ADMIN TAXCAP CUT LIST ON 1/23/12		BOARD APPROVED BUDGET CUTS ON 3/12/12		BOARD DID NOT CUT ON 3/12/12		Add'l Admin Suggestions from May 1 Administrator's Meeting		Administrator Recommendations Budget Cuts 5/31/12	
Reduce Kindergarten to half time	\$550,000			Reduce Kindergarten	\$550,000	Elimination of 8th Grade Team	\$166,966	Eliminate 1 DHS Science	\$71,360
Eliminate DHS Trans	\$193,000			Eliminate DHS Trans	\$193,000	Eliminate 1 DHS Science	\$71,360	Eliminate 1 DHS Math	\$50,796
Athletic Transportation	\$40,000			Athletic Transportation	\$40,000	Eliminate 1 DHS Math	\$53,887	Eliminate 2 Elem Teachers and 1 5th Grade Teacher	\$239,324
Eliminate Intramurals	\$9,806	Eliminate Intramurals	\$9,806	DHS Extracurriculars	\$26,152	Eliminate 1 DMS Grade 5	\$69,267	Eliminate .67 French	\$77,387
Middle School Library Aide	\$22,593	DMS Library Aide	\$22,593	DALC	\$158,000	Eliminate 3 Elem Teachers	\$165,000	Add't Savings from Freshman Acad	\$28,947
High School A/V Aide	\$30,825	DHS A/V Aide	\$30,825	GED Options	\$39,000	Eliminate .67 DHS French	\$77,387	Technology/Hardware	\$74,000
High School Extracurricular Activities	\$26,152			ROTC	\$107,156	Technology/Hardware	\$74,000	Facilities Coord-change in funding	\$22,500
DALC	\$175,486			Literacy Inter. K-8 (6)	\$80,000	Facilities Coord.-50% from Facilities Fund	\$22,500	Professional Development	\$50,000
GED Options	\$39,000			SRO Officer	\$47,000	Professional Development	\$50,000	Eliminate Aide	\$20,000
ROTC	\$107,156			ADMIN PROPOSED ADD'I REVENUE SOURCES		Eliminate DHS Super. Aide	\$20,000	Reduced Course Reimb	\$25,000
Bus Transportation (estimate-Reduce to 175 days)	\$40,000	Reduction in Trans- 177 Calendar	\$33,000	Resource Fee(\$50/\$25/0)	\$123,000	Reduced Course Reimbursement (per discussion with DTU)	\$25,000	Add't Retiree Savings	\$11,053
Eliminate Freshman Academy	\$55,000	Freshman Academy	\$55,000	HS & Transportation (\$100/st. & \$250/Fam Cap)	\$110,000	Additional Retiree Savings	\$75,000	Total Additional Reductions	\$670,367
Reduce Curriculum Adoption Funds	\$345,000	Reduce Curr. Adopt. Funds	\$345,000	Full Day Kindergarten w/fee	\$550,000		\$870,367		
Accompanying PD	\$24,000	Accompanying PD	\$24,000	Allowing Public/Private Advertising	\$25,000				
Replace an ESL teacher with a tutor	\$40,000	Replace ESL	\$40,000	Increase Athletic Fees	\$40,000				
Auditorium Renovation -Reduction of Debt Service	\$185,250	Auditorium Renovation- Reduction of Debt Service	\$185,250		\$848,000				
Literacy Interventionists	\$80,000			ADMIN PROPOSED ADD'L CUTS					
Culinary Aide	\$16,000	Culinary Aide	\$16,000	50% Fac. Coord Sal paid from Fac Fund	\$22,500				
PD-Elementary Schools	\$12,000	PD-Elem Schools	\$12,000	DHS Supervisory Aide	\$20,000				
Library Supplies (\$3,000 each school)	\$15,000	Library Supplies	\$15,000	Prof. Development Funds	\$50,000				
DHS Gifted and Talented	\$5,000	DHS Gifted	\$5,000	Grade 5 Teachers (2)	\$114,142				
CTC--supplies/equipment/ software/field trips, etc	\$60,000	CTC Supplies	\$60,000	Reduction of 8th gr. Team	\$170,580				
3 Classrooms of furniture for kindergarten/elementary	\$24,000	Furniture	\$24,000	DHS Math Teacher	\$50,796				
UNICCO Contract (0% increase in exchange for fewer work days)	\$51,375			.67 World Lang Teacher	\$33,206				
Add: Cosmetology	-\$51,541			Add'l Retirement Savings	\$40,000				
Total	\$2,095,102			Building Tech Coordinator	\$74,000				
		Reduction in Trans	\$157,123	Athletics	\$210,000				
		Savings from Curr. Dir resignation	\$75,000	DMS/DHS Band	\$4,500				
		Criminal Background Check-Interns/Volunteer	\$8,895		\$789,724				
		Savings from Retirees	\$300,000						
		SAU Tuition Reim.	\$3,000						
		SAU Staff Development	\$5,000						
		Special Ed Eval/Testing Info Access Fee	\$22,785						
		Mileage-Supt/SAU	\$2,000						
		OT-JBC/SB Sec	\$7,945						
		Catering	\$2,300						
		Guid/Wellness Curr	\$30,000						
		Math Curriculum	\$30,000						
		Total	\$1,521,522						
		Board Approved Budget cuts on 3/26/12							
		Substitute Policy Change	\$100,000						
		CTC correction	-\$60,000						

There are several differences in figures from the recommendations of 5/31. These differences are due to a clearer sense of which specific teachers will be leaving the district at the end of this school year and what the exact dollar amounts are for proposed eliminated positions.