

Criteria for 2009-2010 Budget Reductions

The primary objectives in determining reductions for the 2009-2010 budget will be to insure minimal impact on students and to maintain adequate staffing necessary to provide a comprehensive, high quality instructional program. Every attempt will be made to streamline and reduce costs in areas that do not affect student instruction before making instructional reductions. Additionally, position savings through attrition will be achieved at the district level, by not filling vacated positions unless considered critical to district operations. When making recommendations, consideration will be given to the initiatives contained within the strategic plan.

Areas are being reviewed for reduction in the following priority order:

School Support Activities (District Level)

Non-Instructional Activities (School Level)

Instructional Activities (School Level)

Criteria for Adoption of the 2009-2010 Budget

It is anticipated that the revenues for the 2009-2010 school year will be **\$30 to \$45 million less** than the adjusted budget at the end of the 2008-2009 budget year. It will also be necessary to provide approximately **\$36 million** to replace non-recurring budget cuts which were made during the 2007-2008 and 2008-2009 budget years. (Example: If 4 million dollars in non-recurring reserves were used as a budget reduction in 2008-2009, the funds would have to be provided from a different source for the 2009-2010 budget reduction year because those reserves are no longer available.) In preparation for the anticipated reductions, the following criteria will be used in developing the 2009-2010 budget.

In making any necessary budget reductions, the primary objective will be to insure minimal impact on student instruction while all attempts will be made to maintain adequate staffing and achieve additional savings in labor categories through attrition and by filling only mission critical positions. Prior to making personnel cuts, non-personnel budgets will be reviewed for possible additional reductions to insure that savings are maximized. When making recommendations, consideration will be given to the initiatives contained within the strategic plan, with specific attention given to the Board's current and future priorities. The elimination of any positions permanently or through attrition will be reviewed for reduction in the following priority order:

Non-Instructional Personnel

Instructional Support Personnel

Administrative / Supervisory Personnel

Instructional Personnel

While it is clear that a majority of the district's operating budget is personnel (slightly more than 80%), other areas of the budget will be scrutinized for additional savings, looking first to reduce areas that have no impact or a minimal impact on student instruction. All school and department budgets shall be reviewed individually. Blanket cuts across all budgets should be the last option of choice. Where possible, community resources should be explored for supplemental activities such as field trips, special events, etc. If it is not possible to address the required budget reductions through these methods, additional reductions in personnel and other measures may be required to balance the budget. If a reduction in salaries is required, all personnel will be impacted equally. (Example: If a percentage cut in salary is necessary the same percentage will be applied to all employees, including school board members and all administrators.)