

**WILLIAM FLOYD SCHOOL DISTRICT
MASTER LIST OF 2010-11 POTENTIAL BUDGET CUTS**

DRAFT as of 3/18/2010 @ 2:30 pm

PEOPLE				
Unit	total # staff	potential cuts		estimated savings
		#	%	
District Office Administration	16	5.5	34.4%	\$693,234
District Office Admin - Contracted	-	2.3	-	\$203,069
Administration	34	9	26.5%	\$1,138,828
Paraprofessionals/Teaching Asst.	238	36	15.1%	\$440,064
District Wide Clerical	96	11	11.5%	\$273,238
Heads/Chiefs	11	1	9.1%	\$83,342
District Office Support Staff	22	2	9.1%	\$47,172
Custodial/Maint./Grounds	89	8	9.0%	\$345,421
Security	92	8	8.7%	\$193,630
Teachers	740	65.5	8.9%	\$5,222,664
Non-Aligned Staff	28	2	7.1%	\$113,980
Nurses	14	1	7.1%	\$44,774
	1,380	151.3	11.0%	\$8,799,416
estimated savings from retirees who must be replaced				\$ 80,000
				\$80,000
SUBTOTAL: PEOPLE				\$ 8,879,416

PROGRAM RESTRUCTURING/REDESIGNS	
Reduction item	estimated savings
migrate to a 4-tier school opening structure	\$ 800,000
eliminate certain parts of severance payouts from budget (fund through reserves)	\$ 750,000
eliminate student assistive counselors through BOCES	\$ 369,052
cut all chairperson summer work	\$ 80,500
eliminate middle school guidance lead teacher positions	\$ 11,277
cut five career/tech ed spots at BOCES	\$ 59,500
eliminate NJROTC	\$ 211,347
eliminate EBoards	\$ 11,199
eliminate School Island (aka Castle Island)	\$ 25,000
eliminate ThinkLink at intermediate level (3,4,5)	\$ 12,264
reduce summer school (<i>instead of eliminating it entirely</i>)	\$ 77,041
eliminate summer school (<i>incremental savings on top of reduction noted above</i>)	\$ 95,400
cut all freshman teams	\$ 73,264
reduction of some JV assistants	\$ 30,662
eliminate all elementary clubs	\$ 58,938
eliminate all remaining girls volleyball	\$ 30,942
eliminate all remaining gymnastics	\$ 26,692
eliminate swimming team	\$ 15,451
cut all golf	\$ 9,503
reduce secondary clubs by 20%	\$ 49,200
cut robotics club expenses	\$ 43,000
eliminate all intramurals	\$ 18,271
20% reduction in chaperones for sporting, building level and music events	\$ 25,185
reduce field trips (curricular) travel by 20%	\$ 7,380
reduce competition travel by 20%	\$ 3,708
reduce interscholastic travel by 10%	\$ 17,783
eliminate both middle school theatre productions	\$ 11,785
eliminate paying for music accompanist for students @ NYSSMA	\$ 6,000
eliminate all district festival	\$ 7,000
eliminate 4th/5th grade chorus	\$ 13,110

SUBTOTAL: PEOPLE	\$8,879,416
SUBTOTAL: NON-PEOPLE	\$3,514,753
TOTAL	\$12,394,169

eliminate 3rd grade chorus in all elementary buildings	\$ 32,775
reduce equipment repair code for music by 20%	\$ 8,000
eliminate Fall theatre production at High School	\$ 3,000
reduce special ed professional development	\$ 10,000
eliminate stipend for ESL coordinator position	\$ 8,050
eliminate curriculum writing	\$ 130,000
eliminate NIS data subscription	\$ 7,866
have part of technology staff developer's salary covered by Title 2D	\$ 20,000
reduce amount of contractual technical support (for computer networks)	\$ 5,000
eliminate Employee Assistance Program (EAP)	\$ 54,708
eliminate adult ed (make it fully self sustaining)	\$ 5,000
stop mailing adult ed brochure	\$ 2,900
stop printing of adult ed brochure	\$ 7,100
further reduction for supply and material codes in facilities department	\$ 10,000
reduce number of voting machines by two for annual election	\$ 400
reduce conference attendance	\$ 3,000
elimination of ECHO program	included on left
elimination of Alternative High School	included on left
full day to half day kindergarten	included on left
reduce special ed "cooperative services model" thru BOCES	\$ 17,000
further reduction of five more spots in career/tech education	\$ 59,500
appropriately charging custodial services and utilities to cafeteria fund	\$ 80,000
co-generation plant savings	\$ 100,000

SUBTOTAL: NON-PEOPLE

\$ 3,514,753