

Tigard-Tualatin School District 23J
 Draft of Budget Reductions
 \$6.0 Billion State School Budget
 April 16, 2009

		\$6.0 Billion State Budget for	
Department	Description of Reduction	FTE	Schools
Central Office - Student Services			
	Director Federal Programs	Administrators, Confidential and Managers	1.00 150,000
Central Office - Business Services			
	Clerk in Business Office	Classified	0.50 25,000
	Business Office and Technology - discretionary		70,639
	Insurance premium		- 125,000
	Central Office - Business Services Total		<u>0.50 220,639</u>
Central Office - Community Relations			
	Secretarial - Community Relations	Classified	0.50 17,500
	Community Relations - Discretionary		- 25,000
	Central Office - Community Relations Total		<u>0.50 42,500</u>
Central Office - Curriculum and Instruction			
	Instructional Technology Specialist	Licensed	1.00 50,000
	EBIS Coordinator	Licensed	1.00 50,000
	Cut 2 Curriculum and Instruction TOSAs	Licensed	2.00 100,000
	Move EBIS position to OrRTI	Licensed	0.40 22,000
	Data Reporting Analyst to be funded by IDEA grant	Classified	0.75 30,000
	Science packet program at one elementary school	Classified	0.50 17,500
	Computer software C&I		13,750
	Courageous Conversations - reduction		24,000
	EBIS funds to school		80,000
	Training for Curriculum and Instruction		155,000
	Latino First Step Coach - Contract to SSSH Grant		24,000
	Fast track phonics		35,000
	K-5 EBIS training		7,000
	Secondary Literacy textbooks		12,000
	Tech grants		- 76,950
	Central Office - Curriculum and Instruction Total		<u>5.65 697,200</u>
Central Office - Risk Management			
	Eliminate Risk Management Department	Administrators, Confidential and Managers	1.00 92,116
Central Office - Technology			
	Tech Support District	Classified	0.44 15,400

Tigard-Tualatin School District 23J
 Draft of Budget Reductions
 \$6.0 Billion State School Budget
 April 16, 2009

		\$6.0 Billion State Budget for	
Department	Description of Reduction	FTE	Schools
District - Wide Operations			
	HVAC	Classified	1.00 55,000
	Utility Tech/Monitor	Classified	2.00 70,000
	Energy Conservation		50,000
	Operations and HR discretionary	-	150,000
	District - Wide Operations Total	<u>3.00</u>	<u>325,000</u>
District-Wide			
	Classified Secretarial Subs		10,000
	New teachers 5 days (less new teachers)		37,500
	Overtime		70,000
	Travel for managers and administrators		45,000
	Tuition reimb - conf and managers		9,000
	Reduce some extended contract days		14,000
	Funds requested from Scrip Service Program		150,000
	Dept chairs and other extra assignments reduce 10%	-	52,650
	District-Wide Total	<u>-</u>	<u>388,150</u>
Student Services District-Wide			
	Learning Specialists	Licensed	3.00 152,500
	Speech Pathologist	Licensed	0.70 45,080
	ELL Assistants	Classified	2.50 87,500
	Learning Specialist Assistant	Classified	0.81 28,350
	Student Services District-Wide Total	<u>7.01</u>	<u>313,430</u>
All Grades - District-Wide			
	SIF Academic Extended Day Program (\$350,000)		200,000
	Cut 4/5 Technology Replacement Plan		425,000
	Transportation (bid net savings)	-	102,000
	All Grades - District-Wide Total	<u>-</u>	<u>727,000</u>
Elementary Schools			
	Talented and Gifted specialists	Licensed	0.75 37,500
	Reduce Media Assistants	Classified	7.00 245,000
	Technology Coord Bldg	Classified	1.31 45,850
	Classified reading intervention		4,000
	Extra days for Elem Secretaries		4,000
	Full Day Kindergarten supply fund		10,000
	School Discretionary Funds 15%	-	104,377
	Elementary Schools Total	<u>9.06</u>	<u>450,727</u>

Tigard-Tualatin School District 23J
 Draft of Budget Reductions
 \$6.0 Billion State School Budget
 April 16, 2009

		\$6.0 Billion State Budget for	
Department	Description of Reduction	FTE	Schools
Middle Schools			
	District Technology	Licensed	1.50 75,000
	Literacy Specialists adjustment to assignment	Licensed	1.00 50,000
	Reading Teacher - Fowler	Licensed	0.50 25,000
	Student Assistance Facilitator	Licensed	0.17 8,500
	Teacher ELL	Licensed	1.00 50,000
	Adjust Media Assistants to equal number at each school	Classified	0.47 16,450
	IA levels 1-4 adjustment	Classified	0.38 13,300
	School Secretarial	Classified	1.50 52,500
	Technology Coord Bldg	Classified	0.50 17,500
	Utility Tech/Monitor cuts equal at each school	Classified	1.50 52,500
	School Discretionary Funds 15%	-	57,986
	Middle Schools Total	8.52	418,736
High Schools			
	Literacy Specialists adjustment to assignment	Licensed	0.66 33,000
	Student Assistance Facilitator	Licensed	2.00 100,000
	TAG specialist	Licensed	1.00 50,000
	Teacher at Durham ED Center	Licensed	1.00 50,000
	Teacher Reading	Licensed	1.33 66,500
	Media Asst 2	Classified	1.00 35,000
	Media Asst 3	Classified	1.00 35,000
	Secretarial	Classified	2.00 70,000
	Secretary 3 CE 2	Classified	1.50 52,500
	Cut 1 of 2 FTE Athletic Trainers	Administrators, Confidential and Managers	1.00 45,000
	3rd session high school completion 2 classified staff extra hours		27,000
	Athletics 20%		201,750
	Music equipment		10,520
	School Discretionary Funds 15%	-	74,038
	High Schools Total	12.49	850,308
Swim Centers			
	Swim Centers - allowance to keep open until December 31, 2009	2.44	297,000
Total Reductions at \$6.0 Billion State School Budget		51.61	4,988,205

Tigard-Tualatin School District 23J
 Draft of Additional Budget Reductions
 \$5.8 Billion State School Budget
 April 16, 2009

Includes all reductions at \$6.0 Billion State Budget for Schools

Department	Description of Reduction		FTE	Additional Reduction at \$5.8 Billion State Budget for Schools
Central Office - Student Services	Student Services Secretary	Classified	0.50	17,500
Central Office - Business Services	Grant Accountant	Administrators, Confidential and Managers	1.00	50,000
Central Office - Curriculum and Instruction	Training for curriculum and instruction			30,000
Central Office - Technology	Tech help desk	Classified	1.00	35,000
District - wide	Dept chairs and other extra assignments reduce 15%			35,100
All Grades - District Wide				
	Reduce remainder of the \$350,000 academic extended day program			150,000
	Cut all of the Technology Replacement Plan		-	100,000
	All Grades - District Wide total		-	<u>250,000</u>
Elementary Schools				
	Discontinue free full day kindergarten in three schools	Licensed	6.00	300,000
	Secretary 3	Classified	4.34	151,900
	Math adoption - Elementary		-	300,000
	Elementary Schools Total		<u>10.34</u>	<u>751,900</u>

Tigard-Tualatin School District 23J
 Draft of Additional Budget Reductions
 \$5.8 Billion State School Budget
 April 16, 2009

<u>Department</u>	<u>Description of Reduction</u>		<u>FTE</u>	<u>Additional Reduction at \$5.8 Billion State Budget for Schools</u>
Middle Schools				
	Increase class size 1 student per class	Licensed	4.80	240,000
	School Secretarial	Classified	1.50	52,500
	Middle Schools Total		<u>6.30</u>	<u>292,500</u>
High Schools				
	Increase class size 1 student per class	Licensed	5.50	275,000
	Secretarial	Classified	2.00	70,000
	Cut 11th grade ACT		-	38,000
	High Schools Total		<u>7.50</u>	<u>383,000</u>
Swim Centers				
	Close Swim Centers		<u>2.44</u>	<u>200,000</u>
	Total Additional Reductions at \$5.8 Billion State School Budget		<u>29.08</u>	<u>2,045,000</u>
	Total Reductions at \$5.8 Billion State School Budget		<u>80.69</u>	<u>7,033,205</u>

Tigard-Tualatin School District 23J
 Draft of Additional Budget Reductions
 \$5.6 Billion State School Budget
 April 16, 2009

Includes all reductions at \$6.0 and \$5.8 Billion State Budget for Schools

<u>Department</u>	<u>Description of Reduction</u>		<u>FTE</u>	<u>Additional Reduction at \$5.6 Billion State Budget for Schools</u>
District - Wide Operations	Utility Tech/Monitor	Classified	1.00	35,000
District - wide	Will require fewer subs for staff			196,396
Elementary Schools	K - Increase class size by 1	Licensed	1.50	75,000
	Grade 1 increase class size by 1	Licensed	1.60	80,000
	Grade 2 increase class size by 1	Licensed	1.60	80,000
	Grade 3 increase class size by 1	Licensed	1.50	75,000
	Grade 4 increase class size by 1	Licensed	1.30	65,000
	Grade 5 increase class size by 1	Licensed	1.10	55,000
	Reduce 1/2 of Music specialists	Licensed	5.00	250,000
	Reduce 1/2 of PE specialists	Licensed	5.00	250,000
	Reduce additional 5% School Discretionary Funds		-	34,792
	Elementary Schools Total		<u>18.60</u>	<u>964,792</u>
Middle Schools	Increase class size 1 student for a total of 2 students per class	Licensed	4.80	240,000
	Reduce additional 5% School Discretionary Funds		-	19,329
	Middle Schools Total		<u>4.80</u>	<u>259,329</u>
High Schools	Increase class size 1 student for a total of 2 students per class	Licensed	5.50	275,000
	Building Specialist 1 - Durham Ed Center	Classified	0.50	17,500
	Move Athletic Directors to TOSA	Administrators, Confidential and Managers	2.00	100,000
	Cut Athletics an additional 5%			134,500
	Reduce additional 5% School Discretionary Funds		-	24,679
	High Schools Total		<u>8.00</u>	<u>551,679</u>
	Total Additional Reductions at \$5.6 Billion State School Budget		<u>32.40</u>	<u>2,007,196</u>
	Total Reductions at \$5.6 Billion State School Budget		<u>113.09</u>	<u>9,040,401</u>

Tigard-Tualatin School District 23J
 Draft of Additional Budget Reductions
 \$5.4 Billion State School Budget
 April 16, 2009

Includes all reductions at \$6.0, \$5.8 and \$5.6 Billion State Budget for Schools

<u>Department</u>	<u>Description of Reduction</u>		<u>FTE</u>	<u>Additional Reduction at \$5.4 Billion State Budget for Schools</u>
Student Services District-Wide	ELL Assistants	Classified	<u>6.00</u>	<u>210,000</u>
Elementary Schools	K - increase class size by 1 for a total of 2 students per class	Licensed	1.50	75,000
	Grade 1 increase class size by 1 for a total of 2 students per class	Licensed	1.60	80,000
	Grade 2 increase class size by 2 for total of 3 students per class	Licensed	2.40	160,000
	Grade 3 increase class size by 2 for total of 3 students per class	Licensed	3.00	150,000
	Grade 4 increase class size by 2 for total of 3 students per class	Licensed	2.60	130,000
	Grade 5 increase class size by 2 for total of 3 students per class	Licensed	<u>2.20</u>	<u>110,000</u>
	Elementary Schools Total		<u>13.30</u>	<u>705,000</u>
Middle Schools	Increase class size by 2 (3 grades) for a total of 4 students per class	Licensed	9.60	480,000
	Student Assistance Facilitator	Licensed	<u>1.50</u>	<u>75,000</u>
	Middle Schools Total		<u>11.10</u>	<u>555,000</u>
High Schools	Increase class size by 2 (4 grades) for a total of 4 students per class	Licensed	<u>11.00</u>	<u>550,000</u>
	Total Additional Reductions at \$5.4 Billion State School Budget		<u>41.40</u>	<u>2,020,000</u>
	Total Reductions at \$5.4 Billion State School Budget		<u>154.49</u>	<u>11,060,401</u>