

2018-19 Budget Development Options

Dots	Options for Cuts	Amount	Comment
36	\$10 million Central Office Reduction	\$ 10,000,000	56 FTE = Loss of Services/Supports/Programs
16	Centralize Elementary Summer School 2019	\$ 3,000,000	75% reduction in number of students attending summer school, potential impact to student achievement
14	Reduce/Eliminate Overtime	\$ 1,000,000	Directives to Departments/Monitor
12	Reduce/Reassign School Support Liaisons	\$ 2,500,000	15 FTE Elementary SSL's, Loss of Services/Supports 10 FTE Secondary SSL's
11	Reduce/Eliminate Elementary Asst. Principals	\$ 800,000	7 FTE - Reassign
6	Cut Cell Phone Stipends (Half)	\$ 177,500	
6	Eliminate Elementary Magnet Allocations	\$ 1,400,000	17.43 FTE - Reassign
5	Eliminate OSERS office	\$ 1,500,000	No Authority over how OSERS manages their budget
4	Out-Source Secondary Success	\$ 500,000	15 FTE - Reassign
3	Reduce/Eliminate Travel	\$ 200,000	Professional Development Diminished
	Easel Priorities Subtotal	\$ 19,577,500	
1	Eliminate 80 out of 230 Part-time Paras	\$ 1,300,000	40 FTE = Less Support in Classrooms
1	Eliminate 57 out of 1,126 Full-time Paras	\$ 1,250,000	57 FTE = Less Support in Classrooms
	Re-assign 50 FTE certified Staff in Buildings to Classrooms	\$ 4,000,000	Less Support in Buildings
	Reduce IMS Staffing	\$ 750,000	Technical Support, User Support will be impacted districtwide
	Eliminate Elementary Strings & Band	\$ 1,900,000	25 FTE = Loss of Fine Arts Opportunities for 4 th and 5 th grade students
	Eliminate UNO Middle College Program	\$ 400,000	Loss of 4.8 FTE
	Eliminate Independent Studies Program	\$ 550,000	Loss of 6.38 FTE
	Eliminate Adult High School	\$ 200,000	Loss of 1.5 FTE
	Eliminate Summer Musical	\$ 150,000	
	Eliminate Summer Swimming	\$ 57,000	
	Easel Low Priorities Subtotal	\$ 10,557,000	
	Reduce/Eliminate Textbook Adoption	\$ 7,000,000	District will not be in compliance with State Standards
	Eliminate High School Transportation	\$ 10,000,000	Equitable Opportunities in High Schools will diminish, Diversity in classrooms, Attendance
	Freeze Pay	\$ 2,000,000	Morale, staff finding employment elsewhere
	Shut Down Central Office for 1 week	\$ 10,000	Employees would have to take vacation days/unpaid leave
	Eliminate Extended Day/Year at Nathan Hale	\$ -	
	Reductions in Athletic Programs	\$ 2,500,000	
	Eliminate 2 Secondary Assistant Principals	\$ 561,120	
	5% Reduction in Secondary Discretionary	\$ 68,400	
	Eliminate High School Magnet Facilitators	\$ 171,400	
	Contract Out SPED Busing	\$ -	
	Other Considerations Subtotal	\$ 22,310,920.00	
	Total Options for Cuts w/o OSERS	\$ 52,445,420	