

**Mesa County Valley School District 51  
Budget Reductions for 2009/2010**

	<b>Amount</b>	<b>Total</b>
<b><i>Purchased Services</i></b>		
Staff Development Consultants	\$ 827,600	
Reduce purchase of annual school organization evaluations	\$ 35,000	
		\$ 862,600
<b><i>Equipment &amp; Materials</i></b>		
Reduce Textbook Purchases	\$ 135,000	
Reduce Material purchased to for student interventions	\$ 300,000	
Reduce purchases of equipment for maintenance	\$ 67,000	
Reduce purchases of custodial supplies and equipment	\$ 40,000	
Reduce purchases of technology upgrades for classrooms	\$ 220,000	
		\$ 762,000
<b><i>On-going Expenses</i></b>		
Eliminate purchased software support for SASI (Student Information System)	\$ 61,000	
Eliminate 50% of staff travel exp.	\$ 140,500	
Eliminate energy saving incentives for schools	\$ 25,000	
Reduce natural gas consumption	\$ 100,000	
Reduce size of summer/extended learning programs	\$ 250,000	
Reduce fuel purchases for buses & district vehicles	\$ 150,000	
Reduce cost of telecommunication expenses	\$ 25,000	
Reduce school building budgets for supplies, copies, etc. by 5%	\$ 85,000	
		\$ 836,500
<b><i>Personnel Expenses</i></b>		
Reduce classified employee substitutes by 50%	\$ 53,500	
Reduce teachers with longer than school year contracts	\$ 22,676	
Reduce all employee contracts by the 2 days that were to be added to the calendar	\$ 1,000,000	
		\$ 1,076,176
<b><i>Fund Transfers from General Fund</i></b>		
Reading Recovery Interventions Moved to Federal Funds	\$ 166,000	
Increase number of Elementary schools funded by Federal Title Funds	\$ 270,000	
Move additional staff positions from General Fund to Federal Title Funds	\$ 48,000	
Transfer special education mileage expense to federal special ed funds (VI-B)	\$ 40,500	
		\$ 524,500
<b><i>Total Reductions for 2009-2010</i></b>		<b>\$ 4,061,776</b>

**Mesa County Valley School District 51**  
**Budget Reductions for 2010/2011**  
**Total Budget Reduction for 2010/2011 \$10,961,482**

<b>District Level Reductions</b>	<b>Amount</b>	<b>Total</b>	<b>School Building Reductions</b>	<b>Amount</b>	<b>Total</b>
<b><i>Purchased Services</i></b>			<b><i>Purchased Services</i></b>		
Eliminate literacy consultants	\$ 82,000		Reduce IB staff development expenditures	\$ 10,000	
Reduce use of Staff Development consultants	\$ 110,000				
Reduce election expenses paid to the county	\$ 65,000				
Eliminate School organizational health assessment	\$ 35,000				
Reduce purchased printing expenditures	\$ 6,000				
		\$ 298,000			\$ 10,000
<b><i>Equipment &amp; Materials</i></b>			<b><i>Equipment &amp; Materials</i></b>		
Reduce Library material purchases	\$ 75,000		Reduce purchasing of math calculators and projectors	\$ 165,000	
Reduce textbook purchases	\$ 750,000				
Reduce security camera and radio purchases	\$ 30,000				
Reduce Advanced Placement Textbook purchases	\$ 25,000				
Reduce Dual Immersion Academy Middle School text book purchases	\$ 20,000				
		\$ 900,000			\$ 165,000
<b><i>On-going Expenses</i></b>			<b><i>On-going Expenses</i></b>		
Reduce spending on Athletic Programs	\$ 127,200		Reduce District funding of Glade Park Elementary School	\$ 84,000	
Eliminate High School Centralized summer/extended learning programs	\$ 40,000			\$ 140,000	
Reduce funding of student intervention programs	\$ 175,450		Increase enrollment of unattached students at R-5 High School		
Reduce life insurance premiums	\$ 100,000		Reduce funding of Mesa Valley Vision School Program	\$ 141,340	
Reduce size of teacher induction/orientation program	\$ 50,000		Reduce Building budgets by 5%	\$ 86,000	
Suspend support of teacher professional leave bank for professional development	\$ 200,000		Limit part-time students at high schools	\$ 285,000	
Reduce department budgets	\$ 606,000		Eliminate teacher supply reimbursement	\$ 40,000	
Reduce Middle School Administrative budget including interventions	\$ 54,700				
Eliminate leadership cohort scholarships	\$ 34,600				
Reduce vehicle replacements	\$ 50,000				
Reduce NWEA Assessment testing at elementary school	\$ 21,100				
Eliminate long range planning committee funding	\$ 6,500				
Reduce funding of equity and diversity programs	\$ 5,000				
Reduce funding of LEAG programs	\$ 15,000				
Reduce funding of High School reform programs	\$ 12,500				
Reduce Elementary Administration budget	\$ 8,600				
Require vocational teacher certifications for reimbursements	\$ 300,000				
Reduce local travel mileage costs	\$ 50,000				
		\$ 1,856,650			\$ 776,340
<b><i>Personnel Reductions</i></b>			<b><i>Personnel Reductions</i></b>		
Maintenance - Draftsman	\$ 53,750		Eliminate Intern (Asst. Principal) at Tope Elementary	\$ 71,900	
Student Intervention Coordinator	\$ 83,000		Eliminate Behavior Coach at Clifton Elementary (0.5 FTE)	\$ 10,100	
Risk Management Administrator	\$ 39,400		Eliminate Behavior Coach at Clifton Elementary (1 FTE)	\$ 22,000	
ESL Department Secretary	\$ 34,600		Eliminate Reading Instructional Asst. at Broadway Elem.	\$ 22,600	
Finance Payroll Processing Specialist	\$ 51,200		Eliminate Sped Instructional Asst. at Rim Rock Elem.	\$ 15,500	

**Mesa County Valley School District 51**  
**Budget Reductions for 2010/2011**  
**Total Budget Reduction for 2010/2011 \$10,961,482**

<b>District Level Reductions</b>	<b>Amount</b>	<b>Total</b>	<b>School Building Reductions</b>	<b>Amount</b>	<b>Total</b>
Groundsman	\$ 44,500		Eliminate West Middle School Clerical Asst.	\$ 18,750	
IT Position Downgrade from Manager to Lead	\$ 12,000		Eliminate Instructional Asst. - Fruitvale Elem	\$ 15,000	
Department Secretary - Library Services	\$ 39,000		Eliminate Instructional Asst. - Nisley Elem	\$ 8,100	
Purchasing - 0.5 FTE Contract Technician	\$ 23,900		Eliminate Job Coach - Palisade High School	\$ 26,700	
Warehouse - 3 Warehouse Workers/Drivers	\$ 125,000		Eliminate Technical Inst. Assistant - Broadway Elem	\$ 13,000	
Assistant Superintendent Administrative Support	\$ 60,200		Eliminate Severe Needs Inst. Asst. - Gruitvale	\$ 8,900	
Literacy Coordinator	\$ 73,300		Reduce Fruita Monument HS Study Hall Staff	\$ 20,660	
Grant Writer	\$ 95,800		Eliminate Sped Instructional Asst. at Rim Rock Elem.	\$ 15,100	
Assistant Superintendent	\$ 125,000		Eliminate Thunder Mtn. Reading Inst. Assistant	\$ 7,700	
Maintenance - Heating/Air Conditioning Technician	\$ 50,500		Reduce 1 Dual Immersion Academy Middle School Teacher	\$ 52,000	
Risk Management - Insurance Specialist (0.5 FTE)	\$ 24,000		Reduce High School Teaching Staff by 4.5 FTE	\$ 234,000	
Human Resources Temporary Support (0.3 FTE)	\$ 8,000		Reduce Valley West Administrator by 0.5 FTE	\$ 50,000	
Community Partnership Director	\$ 100,000		Reduce Rocky Mountain Instructional Asst. by 3	\$ 39,900	
			Reduce Orchard Mesa Middle School Liaison	\$ 18,300	
			Reduce 10 Elementary Classroom Teachers	\$ 520,000	
			Reduce 2 Elementary Gifted & Talented Teachers	\$ 104,000	
		\$ 1,043,150			\$ 1,294,210
<b>Other Personnel Expense Reductions</b>			<b>Other Personnel Expense Reductions</b>		
Early Retirement Program - Attrition Savings, net of Expenses	\$ 1,600,000				
Reduce teachers with lengthened contracts further	\$ 28,000				
Require employees to cover dental and vision insurance premiums	\$ 400,000				
Reduce/eliminate WCCC retirement payoff	\$ 17,000				
Reduce all employee contracts by 2 days thereby reducing pay	\$ 1,248,000				
Reduce building alarm call out overtime	\$ 20,000				
		\$ 3,313,000			
<b>Fund Transfers from General Fund</b>			<b>Fund Transfers from General Fund</b>		
Reduce General Fund Transfer to Insurance Fund	\$ 100,000				
Reduce General Fund Transfer to Capital Reserve	\$ 200,000				
Transfer English as a Second Language teachers to federal funding (Title III)	\$ 140,000				
Move funding of Employee Assistance Program to Medical Insurance fund	\$ 32,000				
Transfer funds from English Language Learning to General Fund for Extended Learning	\$ 19,000				
Move school psychologists from General fund to Federal ARRA funding	\$ 814,132				
		\$ 1,305,132			
<b>Total District Level Reductions for 2010-2011</b>		<b>\$ 8,715,932</b>	<b>Total Building level Reductions for 2010-2011</b>		<b>\$ 2,245,550</b>

**Mesa County Valley School District 51**  
**Budget Reductions for 2011/12**  
**Total Budget Reduction for 2011/2012 \$13,616,668**

<b>District Level Reductions</b>	<b>Amount</b>	<b>Total</b>	<b>School Building Reductions</b>	<b>Amount</b>	<b>Total</b>
<b><i>Purchased Services</i></b>			<b><i>Purchased Services</i></b>		
Reduce Middle School Professional development	\$ 6,000				
		\$ 6,000			\$ -
<b><i>Equipment &amp; Materials</i></b>			<b><i>Equipment &amp; Materials</i></b>		
Additional reduction in custodial supplies	\$ 41,200		Reduce computer equipment purchase for the Opportunity Center	\$ 10,000	
		\$ 41,200			\$ 10,000
<b><i>On-going Expenses</i></b>			<b><i>Program &amp; on-going Expense Reductions</i></b>		
Reduce District funded summer/extended learning - hope to replace with grant funding	\$ 875,000		Close Valley East	\$ 208,395	
Reduce District utility expenses	\$ 625,000		Restructure school to work/career program	\$ 220,000	
Eliminate payment to local law enforcement for School Resource Officers	\$ 100,000		Close Glade Park Elementary	\$ 110,000	
Eliminate participation in legislative coalition	\$ 18,000		Reduce Middle School Intervention funds	\$ 66,000	
Increase Athletic Fees	\$ 112,000		Eliminate cosmetology program	\$ 25,000	
Reduce Marmot Library Contract	\$ 60,000		Reduce Building budgets	\$ 164,000	
Reduce printing and advertising budget	\$ 35,000		Reduce transportation costs by 2 contract days	\$ 133,000	
Reduce game officials	\$ 10,000		Further reduce the Opportunity Center contract	\$ 20,000	
Eliminate Club Mid Funding	\$ 10,000				
Reduce high school intervention & reform funding	\$ 100,000				
Reduce textbook spending	\$ 100,000				
Reduce Department budgets by 10%	\$ 290,000				
Eliminate remainder of NWEA assessment testing	\$ 98,000				
Reduce replacement textbook funding	\$ 70,000				
Eliminate funding of community partnering organizations	\$ 60,000				
Reduce support of The Opportunity Center	\$ 40,000				
		\$ 2,603,000			\$ 946,395
<b><i>Personnel Reductions</i></b>			<b><i>Personnel Reductions</i></b>		
Restructure the Curriculum Department and reduce staffing by 9 certified FTEs	\$ 568,000		Reduce Elementary Teachers by 22 FTE	\$ 1,144,000	
Reduce Maintenance by Heating & Air Conditioning Tech., Carpenter & Secretary (3 FTE)	\$ 205,000		Reduce Middle School Teachers by 8 FTE	\$ 416,000	
Reduce Curriculum, Library Services & Gifted & Talented classified support staffing by 6 FTE	\$ 224,648		Reduce High School Teachers by 6 FTE	\$ 312,000	
Reduce technology services by 4 positions (2 programmers, help desk and support technician)	\$ 232,000		Reduce High School Other Certified Staff by 10 FTE	\$ 520,000	
Reduce Human Resources by Insurance Specialist (0.5 FTE)	\$ 24,000		Reduce R-5 High School by 1 Teacher	\$ 52,000	
Reduce Human Resources by Secretary	\$ 40,000		Reduce Middle School Secretaries by 4 FTE	\$ 93,000	
Reduce custodial staff by 22 FTE	\$ 690,000		Reduce Middle School Non Instructional Assistants	\$ 74,000	

**Mesa County Valley School District 51**  
**Budget Reductions for 2011/12**  
**Total Budget Reduction for 2011/2012 \$13,616,668**

<b>District Level Reductions</b>	<b>Amount</b>	<b>Total</b>
		\$ 1,983,648
<b>Other Personnel Expense Reductions</b>		
Further reduce teachers with contracts that extend beyond the school year	\$ 20,575	
Reduce substitute teacher pay by 5%	\$ 60,000	
Reduce classified employee substitute pay by 5%	\$ 7,000	
Eliminate mentor stipends	\$ 50,000	
Reduce all employee contracts by an additional 3 days	\$ 1,875,000	
		\$ 2,012,575
<b>Fund Transfers from General Fund</b>		
Reduce General Fund transfer to Capital Fund	\$ 941,000	
Move Reading Recovery lead teacher to federal Title funds	\$ 60,000	
Transfer fund balance from pre-school to general fund	\$ 164,000	
Move administration of Title 1 federal funds to Elementary Administration	\$ 32,000	
Transfer Benefit Specialist Salary to Insurance Fund	\$ 40,000	
Reduce General Fund reserves for one year	\$ 263,100	
		\$ 1,500,100
<b>Total District Level Reductions for 2011-2012</b>		<b>\$ 8,146,523</b>

<b>School Building Reductions</b>	<b>Amount</b>	<b>Total</b>
Reduce staff members (teachers & instructional assistants funded by federal ARRA funds)	\$ 400,000	
Reduce High School Secretaries by 4 FTE	\$ 122,000	
Eliminate reading instructional assistants	\$ 956,000	
Reduce elementary school secretaries by 10 FTE	\$ 240,000	
Reduce Fruita Monument High School by 1/2 an Asst. Principal	\$ 50,000	
Reduce 1 Campus Liaison at each high school (4 FTE)	\$ 86,000	
Reduce R-5 Instructional Assistant	\$ 28,500	
Reduce High School non-instructional asst.	\$ 20,250	
		\$ 4,513,750
<b>Other Personnel Expense Reductions</b>		
<b>Fund Transfers from General Fund</b>		
<b>Total Building level Reductions for 2011-2012</b>		<b>\$ 5,470,145</b>