

# List of Possible Expense Reductions - Finance Advisory Committee

Buildings Impacted	Budget	Category
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No.	Description	Elem School	Middle School	High School	Support Offices	Admin	Teacher	Support	Other	Non - G. F.	Does It Meet Goal	Additional Information	On-Going General Fund Cost Savings	Status	Research	Perm. Cut	Notes
58	Move part of a security officer to Title 4 (\$15,000), and part from parking fees (\$20,000)				X			*			Yes	Increase park \$25 - \$50	\$35,000	Y	X	6	
98	Various changes in ARRA funds - Use \$150,000 not allocated to teachers	X	X	X	X		*	*	*	*	No	Use to pay 3 teachers 1-yr	\$0	Y			
114	Eliminate 1 Athletic Director - consider HS and MS -- ask HS to develop alternative			X		*					Yes	Possible \$114,000	\$57,000	Y	X	3	
125	Re-evaluate full day KG fees and costs	X					*	*			Yes		\$35,000	Y		6	
129	Reduce severance/retirement benefits that only administrators receive	X	X	X	X	*					Yes	Possible \$72,000	\$72,000	Y	X	2	
55	Consider all employee groups taking reductions in salaries	X	X	X	X	*	*	*		*	Yes	non-teach- 2% teacher -1.5%	\$660,000	Y	X	0	
11	Eliminate some teaching positions	X	X	X			*				Yes	Possible 5 possible	\$0	N	X		
<b>Total</b>													<b>\$859,000</b>				

1	Eliminate Temporary Grounds position				X			*			Yes	Actual cost is shown	\$16,000	Y	X	6	
10	Heightened energy practices and savings (see attached list)	X	X	X	X				*	*	Yes		\$90,000	Y	X	6	
15	Reduce Superintendent annuity				X	*					Yes		\$20,000	Y	X	6	
27	Close an elementary school	X				*	*	*	*	*	Yes		\$541,700	Y	X	6	
36	Eliminate the \$1 health insurance for administrators	X	X	X	X	*		*			Yes		\$250,000	Y	X	6	
39	Consider pay to play			X			*	*			Yes		\$126,000	Y	X	6	
40	Reduce overtime in all areas	X	X	X	X			*			Yes		\$10,000	Y	E	6	
42	After Federal stimulus money runs out, Literacy Coaches will not be put into the General Fund	X	X				*				Yes		\$275,000	Y	X	6	
144	Eliminate Cancer insured for administrators (28 have elected this)	X	X	X	X	*					Yes		\$7,700	Y	X	6	
145	Eliminate health assessment for administrators	X	X	X	X	*					Yes	No longer used	\$0	Y	X	6	
147	Move part of certified staff who supervise the lunch room to the Food Service Fund	X	X	X	X	*	*				Yes		\$60,000	Y	X	6	

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32	Move part of Curriculum Secretary to Title 1				X			*			Yes		\$12,000	Y	X	6
69	Consider a retirement incentive for teachers	X	X	X	X		*				Yes	6 retirements replaced	\$170,400	Y		6
3	Cut back on community newsletter (\$20,000 printing and \$5,000 postage)				X			*			Yes		\$25,000	Y	X	5
14	Reduce travel in the General Fund	X	X	X	X			*			Yes		\$37,000	Y	X	5
35	Eliminate benefits for part time employees	X	X	X	X			*			Yes		\$67,000	Y	X	5
37	Eliminate administrator individual memberships	X	X	X	X			*			Yes		\$4,000	Y	X	5
44	Eliminate General Fund expenses for Staff Recognition (Promotion Account)	X	X	X	X			*			Yes		\$7,200	Y	X	5
45	Eliminate paying for band uniforms			X				*			Yes	Put in Rainy Day	\$10,000	Y	X	5
46	Reduce Alternative Education Assistant to part time			X				*			Yes		\$8,300	Y	X	5
52	Reduce School Board stipends				X			*			Yes	\$300 each	\$1,500	Y	X	5
61	Reduce finance secretary to half-time	X	X	X	X			*			Yes		\$30,000	Y	X	5
77	Reduce secretarial days	X	X	X	X			*			Yes		\$15,000	Y	X	5
100	Eliminate Gas for Superintendent				X			*			Yes		\$3,000	Y	X	5
143	Eliminate insurance retirement benefit for 8 administrators who receive it	X	X	X	X	*					Yes		\$21,600	Y	X	5
16	Eliminate the Corporation PR Specialist				X			*			Yes		\$24,900	Y	X	5
20	Eliminate Elementary Assistant Principal	X				*					Yes	Actual cost is shown	\$79,000	Y	X	5
68	Reduce the number of cell phones and pagers	X	X	X	X			*			Yes		\$10,500	Y	X	5
99	Reduce/eliminate Dues/Fees accounts		X	X	X			*			Yes		\$15,000	Y	X	5
115	Reduce consultants and other contracted services			X	X			*			Yes		\$47,000	Y	X	5
17	Eliminate Corporation Receptionist positions				X			*			Yes		\$44,000	Y	X	4
24	Reduce Professional Development in the General Fund	X	X	X	X		*	*			Yes		\$29,000	Y	X	4

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33	Eliminate some secondary office assistants		X	X				*			Yes		\$75,000	Y	X	4
48	Reduce supply accounts	X	X	X	X				*		Yes		\$54,000	Y	X	4
8	Reduce daily custodial services & reduce days worked & reduce building hours of operation	X	X	X	X			*			Yes		\$74,000	Y	X	4
19a	Eliminate one MS Dean (see #112)		X			*					Yes	Each one cost \$85,000	\$85,000	Y	X	4
38	Reduce ECA's – both athletics and non-athletic	X	X	X			*	*			Yes		\$200,000	Y	X	4
51	Eliminate Special Programs Coordinator position				X	*					Yes		\$45,000	Y	X	4
53	Consider negotiating the reduction of Extended Contracts for various teachers	X	X	X			*				Yes	Consider 20% reduction	\$34,000	Y	X	4
29	Eliminate Corporation Purchasing Agent				X			*			Yes		\$43,400	Y	X	3
80	HS – reduce clinic assistant and keep nurse			X				*			Yes		\$20,000	Y	X	3
34	Eliminate Instructional Assistants (except for KG and Special Education Assistants as required)	X	X	X				*			Yes	5 positions 1/2 time	\$33,750	Y	X	2
56	Remove budget for salary steps for Administrators	X	X	X	X	*					Yes	Possible \$49,000		N	X	2
54	Implement a hiring freeze	X	X	X	X	*	*	*	*	*	No	No savings is assigned here	\$0	Y	X	1
19b	Eliminate the second MS Dean (see #112)		X			*					Yes		\$85,000	Y	X	1
108	Move Director of Special Education back to the special education cooperative				X	*					Yes		\$41,000	Y	X	1

**Total \$2,847,950**

**Grand Total \$3,706,950**

Permanent cuts already determined (rated 6) **\$1,578,800**

Permanent cuts already determined (rated 5) **\$406,000**