

**2011-2012 Budget
Possible Cost Saving Measures**

DEPARTMENT	TYPE	DESCRIPTION	SUMMARY OF EFFICIENCY OPPORTUNITIES OR IMPACT	SAVINGS 2011-2012	LEVEL	IMPACT (H/M/L)			PROGRAM RECOMMENDATION				TIME FRAME TO RECOVER REDUCTION		
						STUDENT	STAFF	COMMUNITY	KEEP	REDUCE	REDESIGN	ELIMINATE	BETWEEN 1 AND 5 YEARS	WITHIN 10 YEARS	BEYOND 10 YEARS
FACILITIES	ENERGY	Savings from Energy Project	Lighting and HVAC Efficiencies implemented; summer work schedule	250,000	1	L	L	L	X				N/A		
FACILITIES	OPERATIONS	Eliminate reimbursement for work boots and do not purchase uniforms	Give employees a dress code, but do not require uniforms	17,000	1	L	M	L			X	X	X		
FACILITIES	REVENUES	Lease Weaver Tract until we break ground on new building (2011-12)	Leasing the farmland could potentially earn revenue	10,000	1	L	L	L	X				N/A		
FACILITIES	REVENUES	Auction off old equipment and supplies	Auctioning off equipment and supplies that the district no longer needs can bring revenue in to the district	8,000	1	L	L	L		X			N/A		
FACILITIES	STAFFING	Reduce maintenance summer help, less OT increase (STEM).	Reduce number of workers hired to clean and maintain buildings over the summer months	40,000	1	L	M	L		X	X		X		
FACILITIES	STAFFING	Eliminate plumber position (retirement)	Eliminate plumber position through attrition	69,649	1	L	L	M				X	X		
FACILITIES	STAFFING	Eliminate ground worker position (resignation)	Eliminate grounds position through attrition	51,161	1	L	M	L				X	X		
FACILITIES	STAFFING	Eliminate (grounds) position (retired)	Restructure grounds position and hire replacement at lower salary	12,000	1	L	L	L		X			N/A		
FACILITIES	STAFFING	Eliminate custodian position (retirement)	Eliminate custodial position through attrition	46,319	1	L	M	L				X		X	
FACILITIES	STAFFING	Eliminate (custodian) position (retirement)	Eliminate custodial position through attrition	57,695	1	L	M	L				X		X	
FACILITIES	STAFFING	Eliminate (custodian) position (retirement)	Eliminate custodial position through attrition	32,993	1	L	M	L				X		X	
FACILITIES	STAFFING	(Custodial Supervisor) retirement - hire replacement at lower salary	Restructure Custodial Supervisor position and hire replacement at a lower salary	20,000	1	L	M	L		X	X			X	
FACILITIES	STAFFING	Reduction in Force - Eliminate 4 additional custodians (avg sal \$35,000) to get to 11	Eliminating 4 additional custodial positions (in addition to those that retired and are still in budget)	140,000	3	L	H	H			X	X	X		
FACILITIES	STAFFING	Mechanic retirement - hire replacement at lower salary	Replace Mechanic position, but at a lower salary	8,000	1	L	L	L		X					X
FACILITIES	STAFFING	Reduction in Force - Facilities Dept Position	Releveling of Admin Staff in Facilities	92,566	3	L	H	L				X		X	
TRANSPORTATION	BUS ROUTES	Purchase 3-4 mini-buses for SPED runs	Reduce contractor runs	50,000	1	L	L	L		X	X				X
TRANSPORTATION	BUS ROUTES	Ask parents to sign a transportation waiver All grades	Letter sent by May 1 to all students	40,000	1	L	L	L			X				X
TRANSPORTATION	BUS ROUTES	Consolidate bus stops /re-routing	Reduce Transportation costs by decreasing number of bus stops and increasing walking distances	40,000	1	L	L	H			X	X			X
TRANSPORTATION	BUS ROUTES	Refine budget - based on CPI		100,000	1	L	L	L		X			N/A		
TRANSPORTATION	BUS ROUTES	Eliminate East Crossing Guard at 2 secondary locations (chosen because of usage/volume)	Without adding costs, the district buses could transport these walkers	15,000	2	H	L	H				X		X	
TRANSPORTATION	BUS ROUTES	Eliminate crossing guard at SC (chosen because of usage/volume)	Use existing staff or parent volunteers	15,000	2	H	M	H				X		X	
TRANSPORTATION	BUS ROUTES	Eliminate Kindergarten busing	Busing is not mandated by law and could be eliminated	300,000	3	H	L	H				X		X	
TRANSPORTATION	REVENUES	Increase Parking Permit fee cost and add Jr/Sr waiver clause	Increasing parking fees from \$5 to \$55 would bring in additional revenue (will be reduced if \$5 for waiver students)	40,000	1	M	M	M			X				X

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						STUDENT	STAFF	COMMUNITY	KEEP	REDUCE	REDESIGN	ELIMINATE	BETWEEN 1 AND 5 YEARS	WITHIN 10 YEARS	BEYOND 10 YEARS
BUSINESS	OPERATIONS	Eliminate usage of RSVP services for senior volunteer coordination and pay a supplemental to an employee to run the program	By paying an existing employee a stipend to coordinate the senior volunteer program, we could eliminate the outsourcing	8,000	1	L	M	M		X	X				X
BUSINESS	OPERATIONS	Eliminate entire senior volunteers program tax rebate program (if this is done, RSVP savings would be realized also)	Cost of volunteers' wages eliminated	47,000	3	L	L	H				X	X		
BUSINESS	OPERATIONS	Increase deductible on property insurance	Increasing the deductible would lower insurance premiums	10,000	1	L	L	L			X			X	
BUSINESS	REVENUES	Charge \$100k in utilities/custodial to food service fund by increasing lunch price by 25 cents	Increase lunch prices by 25 cents (Downtown is currently lowest lunch cost in county). In exchange, Aramark will reimburse the District \$100,000 to offset the cost of utilities/custodial	100,000	1	M	M	M			X				X
BUSINESS	REVENUES	Hire a Tax Lien Recovery company	A Tax Lien Recovery company could boost our revenues by collecting past due taxes- ONE - TIME IMPACT	-	2	L	L	L			X			N/A	
BUSINESS	STAFFING	Eliminate summer/temp help	Eliminate usage/dependence on summer interns	9,000	1	L	L	L				X	X		
TECHNOLOGY	SOFTWARE	Microsoft Licensing	Microsoft restructuring how licensing fee calculated	130,000	1	L	L	L		X					X
TECHNOLOGY	STAFFING	Eliminate Network Video Support position (currently vacant)	Eliminate Network Video Support position	56,650	1	L	L	L				X	X		
TECHNOLOGY	STAFFING	Eliminate Asst. Director of Technology position (through attrition)	Eliminate Assistant Director of Technology position - add back STEM tech position	40,129	1	L	M	L		X	X			N/A	
TECHNOLOGY	TELEPHONES	Reduce cell phone cost	Analyze the responsibilities of those with cell phones to determine who truly needs a district issued phone	9,250	1	L	M	L		X				X	
HUMAN RES	REVENUES	Retiree Medical Subsidy	One-time revenue source of approximately \$300,000 if funding does not run out	-	1	L	L	L						N/A	
HUMAN RES	STAFFING	Eliminate summer/temp help	Eliminate usage/dependence on summer interns	10,000	1	L	L	L				X	X		
HUMAN RES	STAFFING	Reduction in Force - HR Dept Position	Releveling of Admin Staff in HR	99,323	3	L	H	L				X		X	
ADMIN	CONFERENCES	Reduce conference costs or Reduce department budgets	Includes all staff, Board, administration	40,000	3	L	H	L		X				X	
ADMIN	MILEAGE	Reduce central office mileage by car pooling, virtual meetings and teleconferences, using district vehicles		5,000	1	L	L	L			X				X
ADMIN	SAVINGS	Withdraw membership from PSBA and NSBA	Loss of Board / Admin resources and support	12,000	2	L	L	L				X		X	
ADMIN	OPERATIONS	Review Contracted Services to reduce costs	Transportation, Athletics, Legal, Business, HR, Technology, Facilities		1	L	H	M			X			X	
ADMIN	SAVINGS	Decrease Budgetary Reserve	Lowering the amount of budgetary reserve saves money, but hurts the district if there was an emergency expenditure	250,000	1	L	M	L		X				X	
ADMIN	STAFFING	Reduce admin building clerical overtime	Require pre-approval for any overtime worked	10,000	1	L	M	L		X				X	
ADMIN	SUBSTITUTES	Reduce substitute usage by utilizing Administrators	All Administrators with certification substitute a minimum 3 days per year	12,000	3	L	M	L			X			X	

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ATHL/EXTRA CURR	ATHLETICS	Reduce athletics non-salary allocations by 10%	Equipment, supplies, transportation, uniforms, etc. would be heavily scrutinized	60,000	1	H	M	H		X				X	
ATHL/EXTRA CURR	ATHLETICS	Eliminate district funded 9th grade sports	Ninth grade sports activities can be partially accommodated by the current JV/Varsity program	107,000	3	H	M	H				X		X	
ATHL/EXTRA CURR	ATHLETICS	Eliminate district funded MS sports - 7th and 8th grade	Savings would include supplementals, transportation, equipment, etc.	373,000	3	H	M	H				X		X	
ATHL/EXTRA CURR	EXTRA-CURRICULAR	Reduce use of substitutes to cover field trips	Better planning could reduce the need for substitutes during field trip days	10,000	1	L	H	L		X			X		
ATHL/EXTRA CURR	EXTRA-CURRICULAR	Increase field trip fees to cover the cost of the substitute teachers	Prices to parents would increase in order to cover the cost of a substitute	22,000	2	H	L	H				X			X
ATHL/EXTRA CURR	EXTRA-CURRICULAR	Purchase used buses to be used for athletics and extra-curricular activities	The district would own buses that could be used to transport our student athletes and other students to extra-curricular events	50,000	2	L	M	L				X			X
ATHL/EXTRA CURR	EXTRA-CURRICULAR	Eliminate all intramural hours at elementary, middle, and high school (leave extended day hours in place) - (Assumes do not cut Sports)	The district would save 300 hours/elem; 795 hours/ms; 235 hours/hs; 200 hours/STEM by eliminating intramural payments	157,800	3	H	H	H				X		X	
ATHL/EXTRA CURR	SUPPLEMENTALS	Eliminate District funding for art show teacher compensation	Do not fill the art show intramural hours	19,500	3	H	H	H				X		X	
ATHL/EXTRA CURR	EXTRA-CURRICULAR	Eliminate Extended Day Hours	Academic program impacted	55,200	3	H	H	H				X		X	
ATHL/EXTRA CURR	REVENUES	Implement rental fee for Stadium	Rent out stadium to community groups	35,000	1	L	L	L			X			N/A	
ATHL/EXTRA CURR	REVENUES	Allow advertising signage on fields	Allowing businesses and other groups to advertise on our fields could bring in additional revenue	5,000	2	L	L	L				X		N/A	
ATHL/EXTRA CURR	REVENUES	Increase Participation Fee from \$25 to \$50 or Eliminate General Fund Transportation costs for Athletics and Band	The district would generate approximately \$12,000-\$15,000 in revenue for every \$5 increase in the fee or save Transportation costs	60,000	2	H	H	H			X				X
ATHL/EXTRA CURR	STAFFING	Reduction in Force - Eliminate MS Athletic Director	Consolidate to 1 middle school athletic director, similar to what was done at the HS	27,000	3	H	H	H				X		X	
ATHL/EXTRA CURR	SUPPLEMENTALS	Do not fill HS supplemental - 1 Student Council Advisor at each HS	Reduce from 2 advisors at each bldg to 1 advisor at each building	8,000	1	H	H	L				X		X	
ATHL/EXTRA CURR	SUPPLEMENTALS	Do not fill HS supplemental - Graduation Project Team (reduce 1 member at each HS due to enrollment decreases)	Decreased enrollment at the high schools will allow the number of team members to be reduced	6,000	1	L	M	L				X		X	
ATHL/EXTRA CURR	SUPPLEMENTALS	Do not fill 1 HS supplemental - Robotics have 1 district-wide	1 HS supplemental would not be filled and the other would shift to a district-wide supplemental position (1 robotics team)	2,280	1	L	L	L				X			X
ATHL/EXTRA CURR	SUPPLEMENTALS	Do not fill HS supplemental - Newspaper	Part of Publications Course	7,200	1	M	M	L				X			X
ATHL/EXTRA CURR	SUPPLEMENTALS	Do not fill HS supplemental - Yearbook Literary Advisor (still have Yearbook Business supplemental position)	Part of Publications Course	8,800	2	M	M	L				X			X
ATHL/EXTRA CURR	SUPPLEMENTALS	Do not fill HS supplemental - Board Rep Advisor	Will fall under Student Life committee and be reviewed by Board	5,551	2	M	M	L				X			X
ATHL/EXTRA CURR	SUPPLEMENTALS	Do not fill HS supplemental - Literary Magazine	Part of Publications Course	4,220	2	M	M	L				X			X
ATHL/EXTRA CURR	SUPPLEMENTALS	Do not fill 2 MS supplementals - Community Photographer	District PR Director could assist along with building staff	4,770	2	L	M	L				X			X

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ATHL/EXTRA CURR	SUPPLEMENTALS	Do not fill 2 MS supplementals - MS Public Relations	District PR Director could assist with this process	3,339	2	L	M	L				X				X
ATHL/EXTRA CURR	SUPPLEMENTALS	Do not fill HS supplemental - Band Assistant Level I	Eliminate Level I; maintain level II assistant positions. (Does not equate to loss of concerts - flexing time, HSA sponsorship, Business sponsorships, school day concerts)	17,074	3	H	H	H				X	X			
ATHL/EXTRA CURR	SUPPLEMENTALS	Do not fill HS supplemental - Choral Director	coursework completed during the teachers contracted work day (Does not equate to loss of concerts - flexing time, HSA sponsorship, Business sponsorships, school day concerts)	12,870	3	H	H	H				X	X			
ATHL/EXTRA CURR	SUPPLEMENTALS	Do not fill HS supplemental - Orchestra	coursework completed during the teachers contracted work day (Does not equate to loss of concerts - flexing time, HSA sponsorship, Business sponsorships, school day concerts)	7,650	3	H	H	H				X	X			
ATHL/EXTRA CURR	SUPPLEMENTALS	Do not fill elementary supplemental - Strings	Rehearsals to occur during the teachers contracted work day (Does not equate to loss of concerts - flexing time, HSA sponsorship, Business sponsorships, school day concerts)	27,149	3	H	H	H				X	X			
ATHL/EXTRA CURR	SUPPLEMENTALS	Do not fill 2 MS supplementals - Strings	Strings currently exists as a course during the school day (Does not equate to loss of concerts - flexing time, HSA sponsorship, Business sponsorships, school day concerts)	6,300	3	H	H	H				X	X			
ATHL/EXTRA CURR	SUPPLEMENTALS	Do not fill MS band supplementals (6, 7, 8)	Band currently exists as a course during the school day (Does not equate to loss of concerts - flexing time, HSA sponsorship, Business sponsorships, school day concerts)	15,000	3	H	H	H				X	X			
ATHL/EXTRA CURR	SUPPLEMENTALS	Do not fill MS supplemental - MS Choral Head	Choral currently exists as a course during the school day (Does not equate to loss of concerts - flexing time, HSA sponsorship, Business sponsorships, school day concerts)	9,400	3	H	H	H				X	X			
ATHL/EXTRA CURR	SUPPLEMENTALS	Do not fill elementary music supplementals (band, chorus)	Rehearsals to occur during the teachers contracted work day (Does not equate to loss of concerts - flexing time, HSA sponsorship, Business sponsorships, school day concerts)	58,821	3	H	H	H				X	X			
ATHL/EXTRA CURR	SUPPLEMENTALS	Do not fill HS supplemental - Musical Production Assistant Level I	Reduce from 2 to 1 and still have 2 level II assistants as well (Does not equate to loss of concerts - flexing time, HSA sponsorship, Business sponsorships, school day concerts)	6,000	3	H	H	H				X	X			
ATHL/EXTRA CURR	SUPPLEMENTALS	Eliminate Weight Trainer supplemental	Coaches can cover this	11,364	3	M	M	M				X				X
ATHL/EXTRA CURR	SUPPLEMENTALS	Reduction in Force - Cut 10% of athletic coaching supplementals (\$949,000 budget)	Reduce the number of coaches and assistants by 10%	94,900	3	H	H	H		X			X			
PUPIL SVCS	STAFFING	Replace SPED Supervisor position at lower salary- (retired)	Replace supervisor position, starting salary lower than retirement	25,000	1	L	L	L		X	X		N/A			
PUPIL SVCS	STAFFING	Eliminate summer nursing hours		3,420	1	L	M	L				X	X			
PUPIL SVCS	STAFFING	Eliminate Dental hygiene aide		4,654	3	L	H	L				X				X

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PUPIL SVCS	STAFFING	Reduce school / healthroom nurses aide less increased mileage	2 secondary aide positions eliminated, coverage will be shared	38,000	3	L	H	L				X				X
PUPIL SVCS	STAFFING	Eliminate guidance clerical OT		6,500	1	L	L	L				X	X			
PUPIL SVCS	STAFFING	Reduce number of months that HS guidance secretaries work	Reduce Guidance secretary from 12 months to 10 months (already in place)	23,333	1	M	M	L		X			X			
PUPIL SVCS	STAFFING	Reduce number of months that MS Guidance secretaries work	Reduce LMS and DMS Guidance secretaries from 12 month to 10 month	11,667	1	M	M	L		X			X			
PUPIL SVCS	STAFFING	Reduction in Force - Reduce Guidance and/or Prevention specialist positions by 3 FTE	Share guidance counselors between buildings through possible attrition	210,000	3	H	H	H		X			X			
PUPIL SVCS	STAFFING	Reduction in Force - Reduce gifted program by 3 FTE	gifted teachers will be shared among buildings to comply with case load requirements	150,000	3	M	M	M		X			X			
PUPIL SVCS	STAFFING	Reduction in Force - Reduce 10 classroom SPED Aides across the District	Currently 186 SPED Aides. Special Ed. Population is increasing, however we will attempt to decrease based on compliance with IEPs	130,000	3	M	H	L		X				X		
REGULAR ED	CURRICULUM	Curriculum writing reduction	Reduce from Curr Dept or STEM	40,000	1	L	L	L		X			N/A			
REGULAR ED	CURRICULUM	SME software annual renewal	Not renewing current program	25,000	1	L	L	L			X		N/A			
REGULAR ED	CURRICULUM	Curriculum Dept. Budget reduction	Resources needed less than anticipated	35,000	1	L	L	L		X			X			
REGULAR ED	CURRICULUM	Reduction in Force -Eliminate Japanese curriculum	Course selection has already taken place.	36,000	3	H	H	H				X	X			
REGULAR ED	SECURITY	Reduce Student resource officers	Request that each township only provide the SRO for 3 days per week at half of the current cost	50,000	3	H	L	M			X		X			
REGULAR ED	STAFFING	Decrease number of security guards at high schools	Remove one security guard per high school building; transfer 1 from West to STEM (employee); eliminate 1 from Kelly Security	23,500	1	L	M	L		X						X
REGULAR ED	STAFFING	Eliminate summer library hours	Librarians would not be paid to come in over the summer	8,085	1	L	L	L				X				X
REGULAR ED	STAFFING	Eliminate summer library aide hours	Library aide would no longer work 60 additional hours over the summer at each secondary school.	4,000	1	L	L	L				X				X
REGULAR ED	STAFFING	Reduction in Force - Reduce number of library aides	Share library aides among schools	67,863	3	M	H	L		X						X
REGULAR ED	STAFFING	Eliminate summer art hours (10 hours/elem @ \$30/hour = \$3,000 currently)	Art teachers would not be paid to come in over the summer	3,000	1	M	M	L				X				X
REGULAR ED	STAFFING	Reduce building clerical OT by half	All building OT would have to be pre-approved by K-12 director	5,000	1	L	M	L		X						X
REGULAR ED	STAFFING	Reduce building clerical subs	A policy would be put in place to define exactly when a substitute clerical employee may be called in	10,000	1	L	M	L		X						X
REGULAR ED	STAFFING	Reduce clerical support in MS/HS departments to that specified in contract	The contract only requires 40 hours at the HS and 20 hours at the MS. Currently we are allowing 55 at the HS level and 25 at LMS and 30 at DMS.	18,000	3	L	M	L		X						X
REGULAR ED	STAFFING	Reduction in Force - Eliminate 1 HS Clerical position		19,000	3	L	H	M				X				X

