

IMPLEMENTED REDUCTION MEASURES

2007-08			
	Amount Saved / Revenue Increase	On-going or 1-time savings?	Description
Personnel	\$40,000	On-going savings per year	Eliminated instructional technology position*
	\$60,000	On-going savings per year	Eliminated classified administrative position.
	\$40,000	On-going savings per year	Eliminated teaching position (5th grade)*
Purchased Services	\$80,000	On-going savings per year	Property/Liability insurance switch to CLIC.
	\$6,000	On-going savings per year	Switch from Nextel to Verizon wireless. More access for less \$.
	\$1,000	One time	Sent unpaid student fees to collection agency. Minimum amount to recapture is the \$1,000.
Procedures	\$2,500	On-going	With the Meal Time food service software, balances stay more stable.

Total of reductions: \$229,500

*for this 3 year period, the personnel positions eliminated occurred as a result of attrition.

2008-09

	Amount Saved / Revenue Increase	On-going or 1-time savings?	Description
Supplies			
	\$113,000	One-time savings	Decreased department budgets.
	\$15,000	One-time savings	Joined the IIPC (co-op for food service supplies, etc.)
	\$600	On-going savings per year	Changed HVAC filter vendor.
	\$10,000	On-going savings per year	Changed transportation building heating from propane to natural gas.
	\$45,100	One-time savings	Vehicle fuel costs decreased.
Purchased Services	\$6,000	On-going savings per year	Changed waste/recycling company to Marengo Disposal.
	\$15,000	On-going savings per year	More snow removal done by salaries employees.
	\$16,000	Two-year savings period	Bus lease altered so that district keeps buses an extra year.
Procedures	\$32,000	On-going savings per year	Adjusted procedure for counting meals which increased the number of reimbursable meals.
	\$5,000	One time savings	Planned ahead for winter-time road and sidewalk salt purchasing.
Personnel	\$10,000	On-going savings	Eliminate Driver Education Teaching position (\$10K is net from teaching salary to <i>Drive Right</i> purchased service).

Total of reductions: \$267,700

*for this 3 year period, the personnel positions eliminated occurred as a result of attrition.

2009-10

	Amount Saved / Revenue Increase	On-going or 1-time savings?	Description
Personnel	\$1,100	On-going savings per year	Eliminated cook position*

Supplies	\$42,500	One-time savings	Decreased department budgets.
	\$1,400	On-going savings per year	Put absence forms online.

Purchased Services

Procedures	\$40,100	Some one-time savings and some on-going savings.	Energy costs will decrease due to implemented measures, including thermostat adjustments and lighting use adjustments.
	\$21,600	On-going savings	Charge more for Driver Education- School Year
	\$3,000	On-going savings	Charge more for Driver Education- Summer

Total of reductions: \$109,700

*for this 3 year period, the personnel positions eliminated occurred as a result of attrition.

\$606,900

BUILDINGS & ATHLETICS

IMPLEMENTED FOR CURRENT YEAR (FY '11)

BUDGETED
\$943,400 **TOTAL**

Add KEC Career & Tech Ed. Fee	\$2,500
Increase driver's education fees	\$17,500
Do not implement the planned Environmental AP adoption	\$5,000
Don't mail report cards	\$2,800
Eliminate newsletter mailing	\$1,000
Do not pay volunteer coach expenses	\$1,000
Cap amount for team travel	\$1,000
Cap amount for coaching clinics and overnight trips	\$1,000
Reduced the number of assistant athletic coaches (Asst Girls Basketball, Asst Boys Basketball, Asst Boys Track)	\$8,500
Reduce athletic away contests	\$4,000
Reduce overall budget amount for the hourly pay for scorers, bookkeepers, and/or other contest workers (hourly rate reduced from \$16.50 to \$11.00 per hour)	\$4,000
Limit freshman contests	\$5,000
Eliminate HS Department Chair positions	\$3,000
Cap amount of co-curricular club/band/etc. travel to realize the savings amount to the right	\$3,000
Close down all buildings Friday through Sunday, June 1- August 8	\$27,600
Eliminate bus drivers waiting for home MS football games	\$1,100

Total

\$91,000

Eliminate cheerleading at away games (saves an extra-curricular bus for that contest @ \$200/trip x 15 trips)	\$3,000
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B&G, MAINTENANCE, FOOD SERVICE

IMPLEMENTED FOR CURRENT YEAR (FY '11)

Do not hire additional outside summer staff	\$24,000
Eliminate Food Hauler position	\$3,500
Eliminate a Food Service Purchased Service position	\$2,500
Increase prices in the ala carte line	\$10,000
Reduce hours of custodians except head custodians	\$5,000
Don't stripe parking lots this year	\$5,000
Adjust heating and cooling temperatures	\$10,000
Adjust amount of time lights are on in buildings, especially gyms	\$12,000
Eliminate the 1st day lunch for staff	\$4,000

Total
\$76,000

TRANSPORTATION, STUDENT SERVICES, TECHNOLOGY

IMPLEMENTED FOR CURRENT YEAR (FY '11)

Adjust transportation routes, starting with KEC	\$10,000
Reduce Field Trips	\$10,000
Combine athletic teams on buses	\$5,000
Eliminate fan buses	\$2,000
Seek alternatives to hiring a speech teacher	\$15,000
Eliminate summer help (Tech)	\$5,000
Do not make computer replacements this year	\$35,000

Total

\$82,000

DISTRICT- WIDE

IMPLEMENTED FOR CURRENT YEAR (FY '11)

Classified and Certified Administrator Salary Freeze	\$15,000
10% reduction in building and department budgets (does not include salary)	\$356,000
Eliminate Differentiation purchased service	\$12,000
Change from BoardDocs to BoardBook	\$7,000
Reduce certified substitute daily rate by \$10	\$25,000
Keep long-term subs at daily rate for duration	\$8,300
Reduce copier/printer usage	\$5,000
Create attendance incentives for staff	\$5,000
Don't attend 2010 school board conference	\$10,000
Eliminate HS auditorium lights and sound stipend	\$1,100

Total

\$694,400

<p><u>Personnel moves:</u></p> <ul style="list-style-type: none"> • MS ELL teacher moving to another position- don't replace • MS Teacher leaving- replace w/teacher from GES • MS Tech Teacher Leaving MS, replace w/person from HS. HS position becomes ½ time • KES- Special Ed. teacher retiring- don't replace • KES- Teacher leaving- don't replace • MS- ELL Teacher leaving- replace w/ .75 FTE • Move Area Content Literacy Teacher to open 7th grade L/Ataching position. Eliminate the Area Content Literacy Teacher position. • MS EST leaving- don't replace 	<p>\$250,000</p>
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