

Line	Item	Savings	Investments	Notes
1	Keeping Cuts Away From the Classroom -- Putting Resources to Work			
2	Reduce Projected Ending Fund Balance to 5% over 2 years	\$ 850,000		Reduces EFB by 1% per year for next two years
3	Backfill Special Education Services with IDEA B	\$ 400,000		Fund source change. No impact to current services as federal stimulus funds offset potential reductions
4	Investments to Implement the Strategic Action Plan			
5	Retain Curriculum Adoption funding	\$ 300,000		Retains \$150,000 curriculum adoption budget.
6	Expand professional development and program capacity for individualized learning, differentiated instruction and instructional best practices for special education students in both special education and regular education classrooms		\$ 600,000	IDEA B funding increase --Special Ed professional development, curriculum, equipment and program enhancements
7	Expand use of reading instructional specialists, best teaching practices and student intervention opportunities in highest needs elementary schools		\$ 240,000	Federal Title I stimulus funding enhancement for next two years
8	Add district-funded full-day Kindergarten class		\$ 40,000	One new full day kindergarten section
9	Add district Reading Instruction Specialist/Coach		\$ 42,500	0.5 FTE instructional specialist
10	Continue MS Science Instructional Specialist/Coach			Use grant funding and Title II funds to retain MS science coach
11	Add MS Math Instructional Specialist/Coach		\$ 85,000	1.0 FTE math specialist at secondary level
12	Add HS Reading Instructional Specialist/Coach		\$ 85,000	1.0 FTE high school reading specialist
13	Adopt middle school enhanced academic rigor program		\$ 20,000	Continue program review and begin professional development toward implementation in 2010-11 school year.
14	Add High School Counselor at Avanti High School		\$ 42,500	0.5 FTE Counselor
15	Targeted Savings to Protect Student Learning and Essential Services			
16	Administration Furloughs	\$ 51,000		Savings in district and school administration
17	Eliminate overnight component of outdoor education	\$ 70,000		Total savings depend on final fee collections for 08-09. Current fee is \$150.00 per 5th grade student.
18	Reduce School Building Supply Budgets by 5%	\$ 45,000		5% building budget reduction at all levels
19	Supplemental contract savings from state LID change	\$ 6,000		Supplemental contract savings of 0.5%
20	Reduce MS Athletics	\$ 60,000		Implement recommendations of MS Sports Task Force. Current MS pay-to-play fee is \$60.00 per sport.
21	Reduce HS Athletics	\$ 19,000		Reduce "C" team games. Cooperative girls and boys swimming. Savings from reduced pool rental. Current HS pay-to-play fee is \$125.00 per sport.
22	Eliminate Special Events Fund Activities (ES, MS, HS)	\$ 100,000		stipend
23	Eliminate Elementary Intramurals	\$ 28,000		stipend
24	Eliminate HS Assembly Monitor	\$ 2,000		stipend
25	Eliminate HS Usher Supervisor	\$ 2,500		stipend
26	Reduce # of HS Dept Heads	\$ 5,000		eliminates 2 department heads at comp high schools

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27	Eliminate MS Bus Duty	\$ 6,000		stipend
28	Eliminate ES Staff Development Chair	\$ 22,000		Re-evaluate and reduce stipend, or eliminate
29	Eliminate MS Staff Development Chair	\$ 8,000		Re-evaluate and reduce stipend, or eliminate
30	Eliminate MS Yearbook Stipends	\$ 5,000		If no yearbook class, eliminates MS yearbooks
31	Restructure or eliminate tech support stipends/allocations	\$ 25,000		
32	Reduce tech repair and equipment replacement	\$ 10,000		
33	Eliminate Board membership in Ntl. School Boards Assn	\$ 5,000		
34	Eliminate Board travel to annual conference	\$ 3,000		
35	Phase-out membership in S. Sound Reading Foundation	\$ 3,000		2nd of 3 year phase-out
36	Reduce District publications by 25%	\$ 5,000		Fewer and less expensive mailings/newsletters
37	Reduce Transportation fuel budget	\$ 35,000		Fuel cost is below 2008-09 budget
38	Reduce non-employee costs in Food Service	\$ 30,000		Budget food and supplies at 2008-09 expenditure level
39	Reduce HS Building Supply Budgets by second 5%	\$ 18,000		Total reduction of 10% at high schools
40	Subtotal of savings	\$ 2,113,500		
41	Subtotal of savings, less non-federal adds	\$ 1,798,500		