

# CURRENT DESIGN TEAM APPROACH FOR REVIEW BY THE INPUT TEAM

Approach utilizing input from staff, community, and Input Team **DRAFT** March 30, 2009



Number	Budget ideas common to two Design Team sub-groups <i>Draft for Input Team Meeting: March 30, 2009</i>	Est. Savings	Approach
112	Sell outdated technology equipment (generates revenue and saves disposal fees)	\$ 3,000.00	Incremental
120	Modify delivery of Middle School music lessons	\$ 26,000.00	Incremental
130	Eliminate media para at Westwood site	\$ 20,000.00	Incremental
184	Share evening custodial services between Park Terrace and Woodcrest (schools only open for activities every other night)	\$ 50,000.00	Incremental
190	Implement QComp Program (net savings existing staff/stipends and/or paid days after salary/necessary positions)	\$ 300,000.00	Incremental
193	Access Targeted Services funding for at-risk K+ students (assume 25 students)	\$ 9,700.00	Incremental
198	Reduce district administration	\$ 70,000.00	Incremental
212	Attrition and retirement incentives to reduce future employment expenses	\$ 150,000.00	Systemic
217	Utilize Basic Skills staff to deliver extended day Targeted Services Gr 1-3	\$ 39,000.00	Systemic
249	Increase class size ceiling at High School by one student	\$ 88,400.00	Incremental
263	Option 2 Transportation efficiencies (3-tier busing system, combine WW complex, High School, first start at 8:00)	\$ 175,000.00	Systemic
268	Utilize Basic Skills staff to deliver extended-day Targeted Services Gr 4-5 (25 kids, 120 days=\$13,000 est)	\$ 13,000.00	Systemic
269	Utilize Basic Skills staff to deliver extended-day Targeted Services Gr. 6-8 (25 kids, 120 days=\$15,000 est)	\$ 15,000.00	Systemic
271	Restructure districtwide printing services	\$ 20,000.00	Incremental
	<b>Total</b>	<b>\$ 979,100.00</b>	

Number	Additional budget ideas from one, but not both, Design Team sub-groups	Est. Savings	Approach
163	Re-assess/re-align clerical duties	\$ 20,000.00	Incremental
260	Option 1: Reduce the traditional average increase in salary and and benefits packages in order to minimize job reductions, maintain class sizes, and retain developed staff	\$ 250,000.00	Systemic
261	Option 2: Reduce the traditional average increase in salary and and benefits packages in order to minimize job reductions, maintain class sizes, and retain developed staff	\$ 375,000.00	Systemic
272	Restructure or eliminate elementary media specialists	\$ 80,000.00	Incremental
	<b>Total</b>	<b>\$ 725,000.00</b>	