



RECOMMENDED 2009-2010 BUDGET MODIFICATIONS

No items on the entire list of recommendations will negatively affect class sizes. The district makes natural adjustments in staffing each year due to factors such as declining enrollment, employees returning from leave, or program changes.

LEVEL I Budget modifications for 2009-2010 that were already planned or underway **Approved April 14**

- Hire Early Childhood Special Education speech clinicians, rather than contract with District 916
- Welcome/greeter desks at Westwood complex will not be needed due to remodeled office configuration
- Welcome/greeter desks at the high school will not be needed due to remodeled school
- Efficiencies identified through a maintenance audit
- Institute paperless payroll
- Implementation of block schedule at Westwood Middle School
- Construction acquisition consultant no longer needed

Total Level I Budget Modifications: **\$250,000**

LEVEL II Recommended budget modifications for 2009-2010 **Approved April 14**

- Sell outdated technology equipment to generate revenue and save disposal fees
- Eliminate media paraprofessional at Westwood site
- Share evening custodial services between Park Terrace and Woodcrest, schools would be open every other night for evening activities
- Access Targeted Services funds for at-risk K+ students
- Reduce district administration
- Attrition and retirement incentives to reduce future employment expenses
- Utilize Basic Skills staff to deliver grades 1-8 extended-day Targeted Services
- Restructure district-wide printing services
- Re-align district-wide clerical duties
- Reduce the traditional average increase in salary and benefits packages in order to minimize job reductions, maintain class sizes, and retain developed staff
- Initiate transportation efficiencies, retain the current four-tier system, but utilize a schedule similar to 2007-08

Total Level II Budget Modifications: **\$880,000**

LEVEL III One-time, one-year federal funding for 2009-2010

Federal Stimulus Funds for Special Education services which will help to restore the fund balance. *(This is one-time, one-year funding that will help the budget for 2009-2010 only.)*

Total Level III Revenues: **\$600,000 to 950,000**

LEVEL IV Budget modification items that remain under consideration, with final 2009-2010 budget decisions to be made prior to June 30, 2009

- Additional restructuring of print shop services
- Continue to explore implementation of QComp
- Establish in-district out-of-school suspension and expulsion program
- Review and reduce Special Education in-services
- Review and reduce 916 Career and Technical programs
- Additional staff attrition
- Reallocate state and federal resources

Total Level IV Budget Modifications: **\$750,000**