

THREE CURRENT APPROACHES DEVELOPED BY THE DESIGN TEAM

MARCH 5 INPUT TEAM MEETING DRAFT



Number	Design Team - Approach 1 <i>Draft for Input Team Meeting: March 5, 2009</i>	Est. Savings	Approach
112	Sell outdated equipment (generates revenue and saves disposal fees)	\$ 3,000.00	Incremental
120	Restructure or possibly eliminate 6-8 music lessons	\$ 26,000.00	Incremental
190	Implement QComp Program (net savings existing staff/stipends and/or pd days after salary/needed positions)	\$ 300,000.00	Incremental
195	WW Administrative, Dean, Counseling, SpEd Coord Restructuring	\$ 70,000.00	Incremental
198	Restructure/reduce district administration in areas of T & L, HR, or Student Services	\$ 70,000.00	Incremental
201	Option 3: Reduce traditional average increase in salary and benefit packages to minimize job reductions, maintain class sizes, and retain developed staff	\$ 500,000.00	systemic
212	Attrition and retirement incentives to reduce future employment expenses	\$ 150,000.00	systemic
249	Increase class size ceiling at HS by one student	\$ 88,400.00	incremental
265	Option 4: Transportation efficiencies (four-tier, 2007-08 schedule, extend day 15-30 minutes at each school)	\$ 55,000.00	Incremental
	Total	\$ 1,262,400.00	

Number	Design Team - Approach 2 <i>Draft for Input Team Meeting: March 5, 2009</i>	Est. Savings	Approach
109	Shift custodial work day to Tuesday - Saturday to open gyms (overtime, pay to play)	\$ 20,000.00	Incremental
112	Sell outdated equipment (generates revenue and saves disposal fees)	\$ 3,000.00	Incremental
133	Consolidate high school office/activities clerical	\$ 25,000.00	Incremental
184	Share evening custodial services between PT & WC (schools only open every other night)	\$ 50,000.00	Incremental
190	Implement QComp Program (net savings existing staff/stipends and/or paid days after salary/needed positions)	\$ 300,000.00	Incremental
193	Access Targeted Services accessed for at-risk K+ students (assume 25 students)	\$ 9,700.00	Incremental
195	WW Administrative, Dean, Counseling, SpEd Coord Restructuring	\$ 70,000.00	Incremental
196	Option 5: Transportation efficiencies (four-tier, combine HS and MS)	\$ 90,000.00	Systemic
198	Restructure/reduce district administration in areas of T & L, HR, or Student Services	\$ 70,000.00	Incremental
212	Attrition and retirement incentives to reduce future employment expenses	\$ 150,000.00	systemic
249	Increase class size ceiling at HS by one student	\$ 88,400.00	incremental
261	Option 2: Reduce traditional annual average increase in salary and benefit packages to minimize job reductions, maintain class sizes, and retain developed staff	\$ 375,000.00	systemic
	Total	\$ 1,251,100.00	

Number	Design Team - Approach 3 <i>Draft for Input Team Meeting: March 5, 2009</i>	Est. Savings	Approach
109	Shift custodial work day to Tuesday - Saturday to open gyms (overtime, pay to play)	\$ 20,000.00	Incremental
153	Eliminate use of 916 Career and Technical program	\$ 9,000.00	Incremental
163	Re-assess/re-align clerical duties	\$ 20,000.00	Incremental
190	Implement QComp Program (net savings existing staff/stipends and/or paid days after salary/needed positions)	\$ 300,000.00	Incremental
193	Access Targeted Services accessed for at-risk K+ students (assume 25 students)	\$ 9,700.00	Incremental
198	Restructure/reduce district administration in areas of T & L, HR, or Student Services	\$ 70,000.00	Incremental
212	Attrition and retirement incentives to reduce future employment expenses	\$ 150,000.00	systemic
217	Use Basic Skills staff to deliver extended day Targeted Services Gr 1-3	\$ 39,000.00	systemic
249	Increase class size ceiling at HS by one student	\$ 88,400.00	incremental
261	Option 2: Reduce traditional annual average increase in salary and benefit packages to minimize job reductions, maintain class sizes, and retain developed staff	\$ 375,000.00	systemic
263	Option 2: Transportation efficiencies (three-tier, combine WW complex, HS 1st start at 8:0	\$ 175,000.00	systemic
268	Use Basic Skills staff to deliver extended-day Targeted Services Gr 4-5 (25 kids, 120 days=13000 est)	\$ 13,000.00	systemic
	Total	\$ 1,269,100.00	