



Cost Savings Actions
 Five Years of Cuts Totaling More than \$22 Million

The table below outlines the reductions from 2008-2012.

COST SAVINGS ACTIONS	
FY2007-08	
Early Separation Incentive Plan (ESIP)	1,332,000
Attrition	800,000
Curriculum & Instruction implementation	1,000,000
Building Fund	<u>239,000</u>
	\$3,371,000
FY2008-09	
Overall costs decreased	377,000
Attrition	<u>800,000</u>
	\$1,177,000
FY2009-10	
Attrition	1,913,000
Curriculum & Instruction Implementation	1,500,000
Capital	1,481,500
Districtwide cost reductions	594,000
Travel	100,000
Substitutes used to release teachers for committee work	<u>100,000</u>
	\$5,688,500
FY2010-11	
Transportation	700,000
Summer School	100,000
Curriculum and Instruction implementation - Salaries and Benefits	500,000
Center for Creative Learning enrollment 15%	120,000
Zero Hour - Salaries	200,000
Driver's Ed - Salaries	220,000
Substitutes used for teacher travel	100,000
Other staff related cost reductions	1,579,000
Bldg Fund & Technology costs moved to Bond Fund	851,000
Travel cost	250,000
Technology	75,000
Communications Department	100,000
Freeze furniture purchases for two years	250,000
Curriculum and Instruction implementation - Non-Salary	500,000
All travel budget, department budget and school/student based allocation	750,000
Fund transfer from Community Education funds	<u>500,000</u>
	\$6,795,000



The table below outlines the proposed reductions for 2012 and the **total reduction** for 2008-2012.

COST SAVINGS ACTIONS	
PROPOSED FY 2011-12	
Reduce premium cost for Property, Liability, Workmen's comp (M.U.S.I.C.)	500,000
Renegotiate First Student bus contract - contract extension savings	500,000
Reduce Technology Dept. administrators by one (note: total cost savings reduced by adding a classified supervisor)	50,000
Reduce Center for Creative Learning (CCL) by two staffing points	120,000
Reduce administrator salary increases from 3% to 0.0%	344,000
Reduce district voice/data budget - VoIP cost savings	25,000
Reduce printing costs	25,000
Centralize purchasing of supplies	250,000
Reduce number of parking lot attendants	103,000
Eliminate Nettekker web search tool	19,000
Eliminate on line training tool - How to Master	16,000
Eliminate Maps 101 software	20,000
Reduce A+ budget	5,500
Reduce Character Education budget	6,000
Reduce Assessment and Grading budget	37,000
Reduce building technology allocation (20%)	150,000
Reduce consultants for Curriculum and School Leadership	100,000
Eliminate stipend for middle school leadership	24,000
Eliminate stipend for elementary grade level team leaders	20,000
Eliminate stipends for elective professional development summer workshops	262,000
Freeze Extra Curricular Activity increases	70,000
Reduce amount spent for employee service awards	5,000
Eliminate paying for National Board Certified Teacher (NBCT) training	15,160
Eliminate Professional Development Department grants	8,000
Reduce support staff increases from 3% to 0.0% (staff not covered by existing negotiated agreements)	588,000
Freeze Rockwood Instructional Technology Teaching Strategies (RITTS) program - no teacher adds for FY12	28,000
Eliminate Science Olympics event for elementary	10,000
Eliminate science trips, substitutes and stipends for Smoky Mountains (grade 5), Tetons (middle school), and Marine Science (middle and high school)	52,000
Eliminate science mobile lab	20,000
Reduce the number of counselors by reviewing staffing ratio	600,000
Reduce Curriculum Instructional Coaches by four	240,000
Reduce Middle School points by six	360,000
Reduce high school points eight	480,000
Eliminate driving portion of Drivers Education	240,000
Reduce zero hour budget	<u>50,000</u>
	\$5,342,660
Grand Total	<u>\$22,374,160</u>