

TIER 1	<b>Accounting Shifts</b>	Current year (spring semester) budget adjustments	\$2,000,000
		One time transfer capital fund balance to general fund	\$2,000,000
	<b>TIER 1 SUBTOTAL</b>		<b>\$4,000,000</b>

T I E R  2	<b>Accounting Shifts = \$47,000</b>	Charge a portion of the graphic design technician position to Community Education budget	\$27,000
		Code Teaching and Learning staff to federal and integration funds, as allowed under law	\$20,000
	<b>Fees/ Revenue/ Fund Balance = \$549,000</b>	Increase advertising and sponsorships in school buildings, facilities and events	\$200,000
		Transfer Safe Schools fund balance to the general fund to offset costs of positions supported with Safe School funds	\$145,000
		One time transfer of fund balance from facility reserves to general fund	\$133,000
		Increase parking fees by \$30/yr and sell seasonal/athletic passes for \$5/day	\$41,000
		Suspend annual payments to facility rental reserve	\$30,000
	<b>Other = \$600,800</b>	Publish Shareholders Report online versus mailing to homes	\$7,000
		Eliminate custodial laundry service expenses (i.e. cleaning mops and rugs)	\$3,800
		Continue the 2011-2012 second semester reduction of 10% to building and department budgets	\$575,000
		Implement electronic report cards at all elementary schools versus mailing home	\$2,000
		Reduce district memberships	\$13,000
	<b>Facilities = \$27,000</b>	Reduce energy use by 2% district-wide	\$27,000
	<b>Co-Curricular = \$118,200</b>	Increase athletic fees and eliminate 3rd sport free (charge \$50 for 3rd sport) <ul style="list-style-type: none"> <li>• High school league sports (average increase = \$50)</li> <li>• 9th grade sports (average increase = \$67)</li> <li>• 7th-8th grade sports (average increase = \$44)</li> </ul>	\$94,200
		Increase fees for activities grades 7-12 and add new fees for national organizations/local chapters	\$13,000
		Eliminate funding for the high school equipment manager position	\$11,000
	<b>Transportation = \$354,500</b>	Change start/end times at elementary and secondary schools to create 3-tier bussing <ul style="list-style-type: none"> <li>• Reduction of 7 routes</li> </ul>	\$297,500
		Eliminate non-public reimbursement for students attending parochial schools outside district boundaries and cap reimbursement per car, not student	\$20,000
		Eliminate Fee For Service program	\$20,000
		Eliminate orchestra shuttles to non-public schools	\$6,000
		Eliminate shuttles for YCAPP (suspension program)	\$6,000
		Reduce transition program shuttles through greater efficiencies	\$5,000
	<b>Calendar Adjustments = \$102,500</b>	Reduce salaries/work calendar of custodial, support staff, coordinators and supervisors by one day	\$20,000
		Decrease two student contact days from calendar and utilize the days for professional development (recommendation to Calendar Committee to eliminate late start days)	\$82,500
	<b>Other Budget Areas = \$135,000</b>	Reduce/eliminate staff development allocation to schools	\$135,000
	<b>Staff Reductions = \$1,461,000</b>	Reduce administration and support staff at Central Services	\$250,000
		Reduce administration, security services, and support staff at both junior highs and the high school (or reduce the equivalent dollar amount from the budget to provide one year for planning and implementing a new, reduced cost administrative model for implementation in 2013-2014)	\$450,000
		Reduce administration and support staff at the elementary schools	\$300,000
		Reduce custodial staff district-wide <ul style="list-style-type: none"> <li>• Reduction of 3.5 full-time positions</li> </ul>	\$150,000
		Restructure Stonebridge Elementary to align with other elementary school staffing models (or reduce the equivalent dollar amount from the budget to provide one year for planning and implementing a new, reduced cost model for implementation in 2013-2014)	\$51,000
		Reduce Health Services staff	\$20,000
		Eliminate outside contract for the Therapeutic Learning Center (serve students internally)	\$100,000
		Reduce non-teacher staffing allocation to schools by 7%	\$140,000
	<b>Class Sizes/ Other Programs = \$592,393</b>	Move middle level alternative learning programs to respective junior high schools	\$42,000
		Change midday bussing times for Alternative Learning Center (ALC) North program	\$11,600
		Move 10th grade ALC program to the high school	\$10,500
		Increase facility rental fees for auditoriums and pools by 14%	\$10,000
		Increase Targeted Services (generate additional revenue to offset expenses)	\$20,000
		Fully fund Read with Me program with state grant	\$11,000
		Increase elementary staffing ratios by one student <ul style="list-style-type: none"> <li>• Reduction of 2.2 full-time teacher positions</li> </ul>	\$156,218
	Increase secondary staffing ratios by one student <ul style="list-style-type: none"> <li>• Reduction of 4.2 full-time teacher positions</li> </ul>	\$298,475	
	Reduce non state-mandated testing	\$32,600	
<b>TIER 2 SUBTOTAL</b>		<b>\$3,987,393</b>	

**NOTE:** Highlighted items indicate changes made from the original draft shared with the public in January. These include language changes as well as shifts between tiers and/or priorities.

# TIER 3

Priority A = TBD	Accounting Shift	Review budget forecasting model	TBD
	Other Budget Areas	Eliminate financial support for the "Talk of the District" TV show host	\$6,600
	Staff Reduction	Implement an early retirement option	TBD
Priority B = \$830,000	Other Programs	Charge fee for College in the Schools classes • Average cost of \$50 per student	\$5,000
	Transportation	Remove grandfathering transportation related to boundary adjustments for next year's 6th and 9th graders (one-year early)	\$85,000
	Class Sizes/ Other Programs	Delay curriculum review for Career and Technical Education	\$200,000
		Delay curriculum review for Visual Arts	\$200,000
		Find alternative way to provide content from elementary math workbooks	\$150,000
		Do not fund instructional materials for non-required secondary science classes as part of science curriculum purchase	\$100,000
		Decrease 5th and 6th grade band and orchestra staffing through increased staffing ratios • Reduction of 1.25 full-time teacher positions	\$90,000
Priority C = \$1,226,100	Staff Reduction	Reduce special education positions, where possible by law	\$160,000
	Co-Curricular	Reduce activities budget by 10%	\$77,000
		Reduce coaches and advisors for activities	\$20,600
	Accounting Shift	Charge technology support staff to capital budget (resulting in no capital funds available for technology purchases in 2012-2013)	\$300,000
	Other Programs	Change delivery model of Read 180 reading intervention program in secondary schools from teacher to teacher-coach-para model	\$50,000
	Fee/ Revenue/ Fund Balances	Transfer one-half of admission fees raised from concerts to general fund	\$25,000
	Transportation	Eliminate class advancement shuttle buses	\$31,500
		Eliminate shuttle buses for junior high students involved in high school activities	\$7,000
	Staff Reduction	Change delivery model of elementary student interventions from teacher to teacher-coach-para model	\$200,000
Class Sizes	Increase elementary staffing ratios by 1 additional student • Reduction of 5 full-time teacher positions	\$355,000	
Priority D = \$940,000	Co-Curricular	Eliminate funding for junior high athletics • Find alternative way to offer program (ie. outside organization)	\$240,000
	Class Size/Other Programs	Eliminate 5th grade band and orchestra • Reduction of 2 full-time teacher positions	\$142,000
		All 12th grade students take one less semester class • Reduction of approximately 2 full-time teacher positions	\$180,000
		Move from 30 minute to 25 minute specialist sections in music, physical education, and media in elementary schools	\$135,000
		Eliminate 5th and 6th grade band and orchestra • Reduction of 1 full-time teacher position	\$73,000
		Eliminate Career & Vocational slots at Northeast Metro 916	\$170,000
Priority E = \$1,100,000	Other Programs	Eliminate FREE all-day everyday kindergarten • Find alternative way to offer program (ie. fee-based)	\$1,100,000
Priority F = TBD	Accounting Shifts	Modify School Board policy on 5% fund balance	TBD
<b>TIER 3 SUBTOTAL</b>			<b>\$4,102,700</b>

## FUTURE CONSIDERATIONS Items to be considered should additional reductions be necessary in the future

# TIER 4

Priority A = \$706,000	Other Programs	Eliminate YCAPP (alternative to student suspension) program	\$130,000
		Move secondary school schedule to modified 8-period day	\$375,000
		Reduction in elective classes grades 7-12	\$100,000
	Facilities	Close pool at Oak-Land Junior High	\$16,000
Transportation	Extend transportation zone to two miles for elementary students	\$85,000	
Priority B = \$1,979,000	Class Sizes/ Other Programs	Eliminate specialists (physical education, music, media) and shorten student contact time in elementary schools • Reduction of 15 full-time teacher positions	\$1,136,000
		Eliminate student advocate positions at elementary schools	\$400,000
	Facilities	Close school for public and student use 5 days over the winter	\$5,000
	Transportation	Eliminate transportation for hazardous road crossings	\$100,000
		Increase ride times	\$40,000
		Eliminate school patrol	\$11,000
		Eliminate crossing guard positions	\$8,000
	Eliminate buses to events (activities and athletics)	\$156,000	
Calendar Adjustment	Decrease three student contact days from calendar	\$123,000 to \$720,000	
Priority C = \$1,935,000	Class Size	Increase elementary staffing ratios by a total of 5 students • Reduction of 13.8 full-time teacher positions	\$994,000
		Increase secondary staffing ratios by a total of 4 students • Reduction of 11.2 full-time teacher positions	\$799,000
		• Reduce one full-time teacher position at both Marine and Withrow elementary schools (or reduce the equivalent dollar amount from the budget to provide one year for planning and implementing a new, reduced cost model for implementation in 2013-2014)	\$142,000
<b>TIER 4 SUBTOTAL</b>			<b>\$4,620,000</b>