

Suggestions from Spring 2009 Budget Development Process	Executed Last Year?	Comprehended by Staff Utilization Analysis?
Reduce the athletic costs	Yes	No
Eliminate financial support of club teams while continuing to allow club teams to exist	No	No
Reduce EPED expense at Elementary School level by 10%	No	No
Reduced EPED expense at Middle School level by 10%	No	No
Reduce Non-Athletic EPED expense at High School level by 10%	No	No
Reduction of Central Office Executive Administration Level by 1.0 FTE	No	Yes
Reduce building level clerical staff expense by 10%	No	No
Reduce textbook purchase budget by 10%	No	No
Increase facilities rental revenue by consistent, centralized enforcement of building use policy	Yes	No
Reduce summer school expenses by 10%	No	No
Eliminate club sport coaching salaries for crew, sailing	No	No
Delay technology purchases	No	No
Reduce number of district Psychologists by 1.0 FTE (from 10.8)	No	Yes
Reduce number of district Social Workers by 1.0 FTE (from 9.5)	No	Yes
Reduce number of district Speech Pathologists by 1.5 FTE (from 17.6)	No	Yes
Make Student Activities Director an EPED position	No	Yes
Reduce as many full year positions to 9 or 10 month positions. Only those absolutely essential to district operations should work 12 months	No	Yes
Close individual schools during holiday/vacation breaks.	No	No
Increase shared services with other school districts or municipalities	No	No
Changing the high school schedule from 7 period day to a lower cost alternative	No	No
Negotiate new contracts with all employee groups	No	Yes
Increase the number of contracted employees	No	Yes
Investigate ROI of non-voted energy bond	No	No
Retirement incentive	No	No
Decrease substitute teacher costs by streamlining curriculum and school improvement work.	No	No
Investigate sharing principals and/or vice principals among multiple school buildings	No	Yes
Investigate lower cost alternatives to current librarian staff	No	Yes
Verify custodial and engineering staff are right-sized for facilities needs	No	Yes
Investigate school building reorganizations for maximum utilization and efficiency	No	No