

<b>Budget Curtailment Plan</b>	
<b>January 26, 2009</b>	
<b>PHASE I: January, 2009 thru June 30, 2009</b>	
1	Implement hiring restrictions and limits: Replace only essential positions.
2	Change policy to permit physical education credit (via waiver) for athletic/Marching Band, etc. participation (2 year minimum participation requirement). Consider implementation Fall 2009.
3	Place restrictions on all building supply, equipment accounts, unless emergency. Treas. & Dir. of Bus. to review each requisition for need.
4	Begin the process to sell Sill Middle School Property via public auction. Savings will not be posted until FY10. Use for capital improvements FY10-FY11.
5	Conduct a Health Care insurance audit to ensure proper enrollment in district's insurance program. No initial savings, but could be long term.
6	Re-adjust Title I salary and benefit costs that were set aside for the MS intervention positions to cover general fund expenditures for Title I Coordinator.
7	Limit/prohibit field trips that are General Fund supported. Only prior approved or grant-funded may proceed.
8	Restrict Change of Duty / Professional Leave requests. Only grant-funded PD and COD permitted.
9	Eliminate use of overtime except in emergency situations or to cover events that have already been scheduled and as part of an ongoing contract (e.g. Saturday building checks and athletics).
10	Eliminate mileage reimbursement, except for maintenance supervisor and technology support specialists.
11	Implement a Medicaid reimbursement program for reimbursement of expenses associated with qualified student services.
12	Eliminate the Schnee Learning Center Secretary position from the school district.
13	Eliminate a Cleaner position at CFHS.
14	Eliminate the Title I Secretary position. Move the allocated Title I grant funds to cover expense of the T&L Dept. Consolidate T&L support services under the T & L Admin. Secretary.
	<i>Total Estimated Reductions, Fiscal Year 2009</i>
	\$275,500
<b>PHASE II: July 1, 2009 thru June 30, 2010</b>	
1	Limit Board support of school extra curricular activities. Implement pay to participate fees to cover a portion of the costs of supplemental contracts (salary/benefits) and transportation (General Athletic fees - HS \$75 1st sport / \$100 2+ sports, MS \$40; Music/Band co-curricular (Marching, Gold Tones, M&Ms) fees \$50; HS extra-curricular club fees - \$10 (chess club, etc.) * Based on 2007-08 participation figures.

2	Recommend revision of BOE Policies #2430 District Sponsored Clubs and Activities & #2431 Interscholastic Athletics. Extra Curricular participation requirements to reflect a 1.75 GPA for 2 years (2009-2012).	
3	Close all school buildings, except Bolich and HS, one hour after the student day. Hold all evening activities in one of these buildings. Outside renters permitted when the renter is willing to pay all costs, in accordance to policy.	
4	Review and re-structure duties of all administrators to ensure implementation of the Curtailment Plan.	
5	Implement hiring restrictions and limits.	
6	Eliminate the district cell phones, except for Supt's. Recommend revisions in BOE policy to provide a \$35/month stipend to key employees (no more than 10) that are required to be on call 24/7.	
7	Adjust busing grades 6-8 to state minimum 2 mile limit requirements (1 driver, 1 bus attendant) Keep K-5 limits at 1mile.	
8	Eliminate 5 athletic supplemental positions (HS Soccer Asst., HS 9th VB, HS 9th Wrslg, HS softb Asst, Tennis locker-room supervisor)	
9	Eliminate Board financial support of educational field trips.	
10	Maintain building budgets for only essential supplies.	
11	Restrict instructional supplies and maintain the state mandated minimum set aside standards.	
12	Restrict capital improvements and maintenance costs (Maintain the state mandated <u>minimum</u> set aside) Use funds from Sill MS Sale.	
13	Eliminate 11 employment positions district-wide.	
14	Sell Sill Middle School Property via public auction.	
15	Restrict Change of Duty / Professional Leave requests for all employees.	
16	Eliminate use of overtime except in emergency situations or to cover events that have already been scheduled and as part of an ongoing contract (e.g. Saturday building checks and athletics).	
17	Implement a Medicaid reimbursement program for reimbursement of expenses associated with qualified student services.	
18	Reduce the Bus Replacement program to one bus.	
19	Reduce new textbook purchases for 2009-2010 school year.	
20	Reduce technology budget and RIF - student helpers (3 positions).	
21	Pay a portion of special education employee salaries from Title VI B federal funds.	
22	Reduce over-all mailing costs by 15%.	
23	Restrict mileage reimbursement accounts, except for the maintenance supervisor and technology support specialists.	
24	Eliminate summer help program (no causal labor)	
25	Eliminate the Activities Intervention ISGI position.	
26	Reduce cleaning staff accordingly. ( 3 student helpers)	
27	Eliminate at least one high school study hall monitor position.	
28	Reduce 4 Student Attendant positions.	
		<i>Total Estimated Reductions, Fiscal Year 2010</i>

\$2,441,700

**PHASE III: July 1, 2010 thru June 30, 2011**  
**\* Tentatively proposed cuts if a new levy is not approved in 2010**

**Budget reductions during Phase III will have a significant impact on academic programming and class sizes. Phase III items cannot be cost-out due to many unknown factors, including but not limited to, the unknown state and local funding levels, unknown union contractual conditions of the next contract, economic conditions, and the cost of doing business. These items will have to be cost-out in 2010 to better determine actual reductions.**

1	Restructure the MS program to a Junior High program.	
2	Reduce the non-grant funded, Board paid portion, of Gifted program (RIF 1 Gifted teacher) and Middle School gifted programming.	
3	Eliminate the high school Advanced Placement program.	
4	Reduce the athletic programs to varsity only sports and implement full cost Pay-to-Participate fee of \$400. per sport, max. \$800 per family to cover costs.	
5	Reduce busing to state minimum 2 mile limit requirements ( 8 drivers, 1 - bus attendant)	
6	Stop bus replacement program.	
7	Cancel district Supply Warehousing program. Eliminate one classified position.	
8	Stop all capital improvement projects, except for emergencies.	
9	Sell district property, including but not limited to, park property aka "Little Black Tigers" stadium, Grant Elementary building.	
10	Pursue additional revenue by installing gas-oil wells on Bolich/Newberry property for natural gas for two buildings and royalties.	
11	Eliminate a HS Unit Principal position and Unit Secretary position.	
12	Eliminate 1.5 School Psychologist positions (Administrative contracts).	
13	Eliminate the high school career auto technologies program.	
14	Eliminate one foreign language program.	
15	Eliminate the Career/Tech. Secretary II position at CFHS. Consolidate the duties into the HS Library Secretary I position. (This returns the Lib. Sec. I duties and removes the added position.)	
16	Eliminate the high school Inschool Restriction Monitor (ISGI) position.	
17	Evaluate and reduce special education Intervention Specialists and/or ISGI's positions.	
18	Eliminate HS math center ISGI position.	
19	Eliminate HS writing center ISGI position.	
20	Eliminate one elementary guidance counselor position.	

21	Eliminate two Board paid Reading Interventionist ISGIs at non-Title I funded schools (Silver Lake ES and Richardson ES).	
22	Eliminate new textbook purchases for 2010-2011 school year.	
23	Eliminate high school industrial arts program (two teacher positions).	
24	Eliminate the MS library secretary position.	
25	Eliminate 2 Educational Aide positions.	
26	Eliminate one bus mechanic position.	
27	Eliminate the Maintenance Assistant Position.	
28	Eliminate at least one high school study hall monitor position.	
29	Eliminate the Substitute Services Secretary III position. Consolidate teacher substitute coordination with HR Assistant.	
30	Eliminate the Purchasing Secretary position in Central Office. Consolidate duties.	
31	Eliminate playground assistants and lunchroom monitors positions.	
32	Reduce hours of parking lot attendants by 50% and consider an increase the high school student parking lot fees.	
33	Eliminate summer help program (no causal labor).	
34	Collective bargaining contract negotiations.	
35	Evaluate class size and all district programs, to eliminate additional teaching staff (estimate 10 additional positions). Reduce the academic program to the core minimum state standards.	
		<i>Total Estimated Reductions, Fiscal Year 2011</i>
		<i>**Estimated Grand Total of Reductions(Phase I &amp; II)</i>
		\$2,717,200
	<b>Assumptions:</b>	
	All details and cost analysis found in the Plan are based on data and figures as of January 26, 2009. All other assumptions applied to the calculations and projections are based on the October 2008 Five-Year Forecast assumptions.	