

**Budget Advisory Committee Recommendations
and
Board of Education Action
as of May 11, 2009**

Budget Advisory Committee Non-Compensation Recommendations

The item listing below is the prioritization recommended by the Budget Advisory Committee for Non-Compensation items. The agreed upon reduction/addition is shown. The Committee recommended these budget items be implemented first, before any compensation items were considered. The total of these budget items represents \$ 297,106 of reductions to next year's budget

The Board of Education approved the Non-Compensation Budget Priorities Listed Below on May 11, 2009

Priority	Non-Compensation Item Description	Notes	Agreed Upon Reduction/Addition	Running total
1	Increase the deductible on property and liability insurance policies (does not include health insurance)	1	\$ 125,000	\$ 125,000
2	Reduce the cost of the SRO program through a Federal Grant	1	\$ 46,666	\$ 171,666
3	Renegotiate the lease of the District Office to include purchase of the property and a reduction of costs.	1	\$ 16,000	\$ 187,666
4	Eliminate the Chinese language classes at ACHS	1	\$ 3,500	\$ 191,166
5	Eliminate the Arts Partners program	1	\$ 10,000	\$ 201,166
6	Reduce expenditures for the Admin and Board summer planning retreat	1	\$ 1,500	\$ 202,666
7	Change the string program to a fee based offering	2	\$ 4,000	\$ 206,666
8	Enforce stricter energy consumption guidelines in all district facilities	1	\$ 29,137	\$ 235,803
9	Reduce the budget for the Administrators professional development meetings	1	\$ 330	\$ 236,133
10	Increase district fixed operating costs - natural gas, electricity, motor fuel, etc. (this is an addition to the budget)	1	\$ (160,000)	\$ 76,133
11	Reduce the professional development budget	1	\$ 20,000	\$ 96,133
12	Eliminate the Parents as Teachers program	1	\$ 18,400	\$ 114,533
13	Eliminate the use of the Teacher Insight software tool	1	\$ 6,593	\$ 121,126
14	Eliminate expenditures for teacher mentoring beyond the states reimbursement	1	\$ 3,500	\$ 124,626
15	Eliminate the district membership to ASCD	1	\$ 1,000	\$ 125,626
16	Reduce the number of NWEA tests given each year	1	\$ 17,000	\$ 142,626
17	Reduce BOE and District memberships budget - The Board will retain their KASB membership for next year.	1	\$ 4,000	\$ 146,626
18	Reduce all maintenance and custodial budgets by 10%	1	\$ 48,780	\$ 195,406
19	Reduce all building budgets by 10%	1	\$ 67,708	\$ 263,114
20	Delay prentative and low priority maintenance projects on all school facilities and equipment	1	\$ 25,118	\$ 288,232
21	Reduce the cost of the YEK program for next year.	1	\$ 8,000	\$ 296,232
22	Reduce the district awards budget	1	\$ 874	\$ 297,106

Budget Advisory Committee Compensation Recommendations

The Budget Advisory Committee reviewed and prioritized items dealing with total compensation (salary and benefits) and with non-compensation items. The committee agreed to recommend the following compensation recommendations:

- reduction of transportation for students inside 1 mile (\$97,695 savings – 5 bus routes) **See Note 2**
- reduction of the Transitional Administrator (\$43,200 savings) (already Board Approved)
- the addition of 3.0 fte teaching positions at the high schools (\$165,000 increase) **See Note 2**
- a 1.25 percent reduction in total compensation (salary and benefits) across the board – all employee groups (\$327,009 savings). The 1.25% across the board reduction will be applied to salary and benefits based on the item prioritization of the committee. **See Note 4**

The Board has not taken action on any of these items.

Summary of Budget Advisory Committee Recommendations

Total Recommended Budget Reductions/Additions from Compensation Items	\$ 302,904
Board Approved Budget Reductions/Additions from Non-Compensation Items	\$ 297,106
Total Recommended Reductions/Additions	\$ 600,010

Recommendations on Compensation items will be considered by the Board after the conclusion of the IBB process.

Notes:

- 1 = 2009-10 Budget priority
- 2 = Will require separate Board action
- 3 = Possible IBB agreement required
- 4 = IBB agreement required