

BUDGET ADJUSTMENTS
2008-2009 School Year
Approved by Board of Education – March 27, 2008

<u>TRANSPORTATION</u>	<u>Amount</u>	<u>TOTAL AMOUNT</u>
Savings through negotiation of vendor transportation contracts	\$ 275,000	
Secondary 1 to 2 mile non-bused area change (5 routes reduced)	225,000	
Efficiency in Central Routing (1-2 routes)	45,000-90,000	
Department Reorganization (added cost)	(50,000)	
		\$495,000-540,000

Notes: To reduce routes for the 1-2 mile secondary busing change, Westwood school bell times would need to be changed. The bell time would need to be approximately 8:45-3:30. (To complete the savings of eliminating a bus route, both tiers on a route need to be eliminated; this pushes Westwood back to a later time.) Madison and Sts. Peter, Paul, and Michael's bell times would need to also be adjusted, moving them up 5-15 minutes earlier in both start and end times. These times may fluctuate slightly as we would proceed in setting up new routes.

STUDENT SERVICES/SPECIAL EDUCATION

7.3 Licensed Special Education Staff	\$ 188,500	
28 Paraprofessionals @ 6.25 hours/day	189,500	
OT Contracted Services (reflects .6 FTE)	32,500	
Instructional Supplies	28,500	
3 rd Party Billing (increase revenue)	61,000	
		\$500,000

OTHER GENERAL FUND

Combining activities, reducing coaches, increasing activity fees	\$ 150,000	
Business Services reductions	50,000	
Four teaching positions	180,000	
Curriculum reductions	60,000	
Media reductions	30,000	
Charge Boys and Girls Club for space	35,000	
		\$505,000

Other considerations not included:

- 1) Not opening the 7 & 8 at Kennedy*
- 2) Q-Comp/Administration/Human Resources reductions*
- 3) Prep Time allocation adjustments*