

### Recurring Costs

Team & Recommendation	Savings or Revenue Enhancements	Administrative Recommendation & Reasoning	Savings or Revenue Enhancements
Admin/Personnel - Reduce the number of conferences (Priority 2)	\$1	Amount increased based upon further evaluation of the budget. The amount reflects a 55.6% reduction in this area. Currently the total dollar amount budgeted from local funds is \$54,000. However, additional funds for conference are available in any given year, and in various amounts through federal and state grants.	\$30,000
Admin/Personnel - Reduce extended contracts (library, counselors, psychologists, etc.) (Priority 2)	\$54,300	Reduced the recommended amount from all days being eliminated to a reduction all extended contracts by two (2) days.	\$20,720
Admin/Personnel - Reduce Educational Assistants by 25% (Priority 2)	\$900,000	Reduce three (3) Educational Assistants - 2 elementary, 1 high school & one (1) administrative assistant at the middle school - The administration made a recommendation to reduce this amount to four positions. This amount reflects a 2.9% reduction in the Education Assistant staff allocation and a 3.2% reduction in the Administrative Assistant staffing allocation.	\$168,000
Admin/Personnel - Freeze overtime for hourly employees. (Priority 1)	\$160,000	The administrative team was not supportive of cutting all based upon the need to review this further, but feel we can cut/freeze some. This amount reflects a 28.6% reduction in this area.	\$80,000
Admin/Personnel - Seek out volunteers to cover elementary playground supervision. (Priority 1)	\$115,000	The administrative team was not supportive of cutting all based upon the need to review this further. This amount reflects a 21.7% reduction in this area.	\$25,000
Alternative/Supportive Programs - Charge fee for Art Reach, Science Outreach, College Day for Kids in GT program. (Priority 1)	\$2,000	No changes in this request.	\$2,000

Alternative/Supportive Programs - Reduce supply and materials budgets 5% in all alternative and supportive program areas. (Priority 1)	\$15,000	No changes in this request	\$15,000
Alternative/Supportive Programs - Charge \$5 supply and material fee per student in summer school program. (Priority 1)	\$12,500	The modified amount represents what the administrative team believes will be actually received from students.	\$7,500
Alternative/Supportive Programs - Identify Level I GT students not served by GT teachers and reduce by 1 FTE. (Priority 2)	\$60,000	The administration recommends to reduce one (1) person from the GT program and serve students in another manner. This amount reflects a 16.7% reduction in this area.	\$60,000
Alternative/Supportive Programs - Reduce 1.0 FTE elementary supportive reading teacher. (Priority 2)	\$60,000	Postpone this reduction for one year.	\$0
Alternative/Supportive Programs - Reduce 1.0 FTE in AIMS/Academic Support. (Priority 2)	\$60,000	No changes in this request	\$60,000
Central Services - Increase lunch prices by \$.05 for all student meals. (Priority 2)	\$12,800	Increase lunch prices by \$.10 for all student meals.	\$25,600
Central Services - Increase adult lunch prices by \$.05. (Priority 1)	\$200	Increase lunch prices by \$.10 for all adult meals.	\$400
Central Services - Go online or pick-up for registration packets. (Priority 1)	\$10,400	No changes in this request	\$10,400
Central Services - Eliminate the use of Astrobrite paper. (Priority 1)	\$4,300	No changes in this request	\$4,300
Central Services - Place elementary newsletters on-line. (Priority 1)	\$925	No changes in this request	\$925
Central Services - Go on-line with report cards for middle and high school. (Priority 1)	\$8,965	No changes in this request	\$8,965
Central Services - Laminating reduction - site identified - log of who and what with limit per site, or central laminating with cost back to site. (Priority 1)	\$1,500	The amount of laminating film will be limited. Once the material is used, it will not be replaced at a cost to the district.	\$1,500
Central Services - Reduce bookkeeper at Central Office. (Priority 1)	\$70,000	No changes in this request. This amount reflect a 14.3% reduction in this area.	\$70,000

Co-Curriculars - Charge fees for participation in competing groups including Academic Decathlon, Science Olympiad, Math Team, Jazz Combos, and the entire drama . (Priority 1)	\$7,500	No changes in this request	\$7,500
Co-Curriculars - Charge everyone to attend sports and events at the high school, including drama. (Priority 1)	\$16,000	No changes in this request	\$16,000
Co-Curriculars - Raise the cost of the yearbook by \$5. (Priority 1)	\$7,500	No changes in this request	\$7,500
Co-Curriculars - Increase ticket prices to athletic events by \$1-2 (\$1 = \$15,000, \$2 = \$30,000) - (Priority 1)	\$15,000	No changes in this request	\$15,000
Co-Curriculars - Cut some football coaches, possibly other coaches/advisors. (Priority 1)	\$63,666	Administration recommends that the amount be decreased in order to ensure that programs will continue to be appropriately staffed. This amount reflects a 5% reduction in this area.	\$50,000
Co-Curriculars - Require all sports to be self-funded. (Priority 3)	\$750,000	Administration recommends that the amount be decreased to a more reasonable amount until staff has time to develop a plan to work with staff and families. Administration is concerned with the feasibility of this recommendation. This amount reflects a 5% reduction in this area.	\$50,000
Elementary Curriculum & Instruction - Eliminate Suzuki strings (\$42,000), 4th grade strings and 5th grade band and strings (\$120,000). (Priority 1.5)	\$162,000	Administration recommends that all Suzuki transition to an after-school program in 2010-2011, and 4th grade strings transition to an after-school program in 2011-2012.	\$42,000
Middle School Curriculum & Instruction - Green Lake field trip remain intact and cover costs through fees, donations and corporate sponsorship. (Priority 1)	\$33,500	No changes in this request	\$33,500
Middle School Curriculum & Instruction - Eliminate the 7th grade Introduction to World Language course. (Priority 1)	\$52,200	No changes in this request	\$52,200

Middle School Curriculum & Instruction - Eighth grade students be limited to enrolling for only one fine arts elective course and one practical arts elective course. World language would not count against the two elective limit. (Priority 2)	\$162,400	The administration would reiterate that the Principal has right to waive practical or fine arts in order for students to take two of either practical or fine arts. No change in recommended savings.	\$162,400
High School Curriculum & Instruction - Eliminate NHS Agenda Books. (Priority 1)	\$6,500	Administration would recommend to sell generic ones in school store for those who may want them. (Priority 1)	\$6,500
High School Curriculum & Instruction - Eliminate printing course description book. (Priority 1)	\$10,500	No changes in this request	\$10,500
High School Curriculum & Instruction - Produce the Satellite electronically. (Priority 1)	\$1,500	No changes in this request	\$1,500
High School Curriculum & Instruction - Eliminate German and French classes and replace with Mandarin Chinese. (Priority 2)	\$58,000	Administration supports the recommendation and also recommends that a World Language Task Force be formed to develop a K-12 proposal for World Lanugage in NJSD. Board of Education action was taken and approved in December of 2009 to eliminate German I at the middle school and high school.	\$58,000
Facilities, Maintenance & Planning - Mow less at the Pendleton site. (Priority 1)	\$800	No changes in this request	\$800
Facilities, Maintenance & Planning - Eliminate Building & Facilities Consultant. (Priority 1)	\$50,000	Administration recommends to pay as a consultant when district deems necessary up to \$30,000. This amount reflect a 40% reduction in this area.	\$20,000
Facilities, Maintenance & Planning - Charge all outside users for facility use (i.e. scouts, park & rec, soccer, etc.) - (Priority 1)	\$200,000	Administration recommends that further evaluation take place, but supports reductions based on review of outside vendors. Our district has a strong partnership with the Park & Recreation Department and that area would have to be reviewed with the Department prior to any change taking place as we utilize their facilities as well. The focus is on groups with that do not include only NJSD students.	\$50,000

Facilities, Maintenance & Planning - Unplug refrigerated drinking fountains. (Priority 1)	\$3,000	No changes in this request	\$3,000
Facilities, Maintenance & Planning - Charge a yearly fee for use of personal appliances. (Priority 1)	\$12,500	No changes in this request	\$12,500
Facilities, Maintenance & Planning - Clean some areas of schools every other day to reduce custodial positions. (Priority 1)	\$17,500	No changes in this request	\$17,500
Facilities, Maintenance & Planning - Outsource all scheduled custodial overtime. (Priority 1)	\$10,000	No changes in this request	\$10,000
Special Education & Student Services - Reduce number of counselors (1.0 at NHS, .5 at middle school, .5 at elementary) - (Priority 1.5)	\$150,000	Administration recommends a reduction of two counselors district-wide. This amount reflects an 11.8% reduction.	\$150,000
Special Education & Student Services - Reduce conference attendance for staff. (Priority 3)	\$17,500	Administration recommends a reduction of a smaller amount in order to ensure the staff needs are being met in this area.	\$10,000
Special Education & Student Services - Reduce the amount of materials and supplies purchased by departments. (Priority 2)	\$15,000	Administration recommends a reduction of less than the amount recommended in order to monitor and further review.	\$10,000
Special Education & Student Services - Reduce number of educational assistants (40,000 per assistant) - (Priority 3)	\$40,000	Administration recommends a reduction of five (5) special education assistants. This amount reflects a 4.8% reduction in this area.	\$200,000
Technology & Library - Sell computers and other equipment no longer used. (Priority 1)	\$10,000	No changes in this request	\$10,000
District Office - Reduce 3 staff at middle school - house structure adjustment.	\$180,000	The Board of Education reviewed this last year and supported the adjustment that would reduce staff by 4.	\$240,000
District Office - Eliminate district payment for attendance at the Christa McAuliffe Academy.	\$10,000	No changes in this request	\$10,000
<b>Total Recurring Costs</b>	<b>\$3,610,457</b>		<b>\$1,846,710</b>

### Non-Recurring Costs

Team & Recommendation	Savings or Revenue Enhancements	Administrative Recommendation & Reasoning	Savings or Revenue Enhancements
Admin/Personnel - Reduce the number of conferences (Priority 2)	\$1	The amount was increased based upon further evaluation of the budget. The amount reflects a 44.4% reduction in this area. Currently the total dollar amount budgeted from local funds is \$54,000. However, additional funds for conference are available in any given year, and in various amounts through federal and state grants.	\$24,000
Admin/Personnel - Freeze all administrator salaries (Priority 1)	\$50,000	Recommend to support if NEA and NESPA, along with exempt staff also takes a freeze for one year. A freeze for <b>all</b> would provide <b>\$1.4</b> million to the district. If not, we recommend all administrators have 4 unpaid days for the 2010-11 school year.	\$50,000
Central Services - Defer textbook adoption including shipping. (Priority 1)	\$628,000	Would recommend for one year only.	\$628,000
Facilities, Maintenance & Planning - Consider cutting custodial equipment budget (8 vacuums) - (Priority 1)	\$10,650	No changes in this request.	\$10,650
<b>Total Non-Recurring Costs</b>	<b>\$688,651</b>		<b>\$712,650</b>

### Capital Project Costs

Team & Recommendation	Savings or Revenue Enhancements	Administrative Recommendation & Reasoning	Savings or Revenue Enhancements
Facilities, Maintenance & Planning - Review asbestos abatement and push back some projects. (Priority 1)	\$70,000	Support project by paying for this item out of our fund balance	\$70,000
Facilities, Maintenance & Planning - Defer replacement of four classrooms of carpeting at Clayton. (Priority 1)	\$12,000	Support project by paying for this item out of our fund balance	\$12,000
Facilities, Maintenance & Planning - Defer installment of second floor boiler at Lakeview. (Priority 1)	\$60,000	Support project by paying for this item out of our fund balance	\$60,000
Facilities, Maintenance & Planning - Defer carpeting at Horace Mann in room 212. (Priority 1)	\$4,500	Support project by paying for this item out of our fund balance	\$4,500
<b>Total Capital Project Costs</b>	<b>\$146,500</b>		<b>\$146,500</b>

**Overall Savings - Recurring, Non-recurring, Maintenance**

**\$2,705,860**