

Moline School District No. 40
2010-2011 School Year
Board of Education's Final Budget Savings Selections

Education Fund	Savings
Reduce Contribution to Group Insurance	\$1,000,000
Retiree(s) - Do Not Replace 7 Elementary Teachers (Increase Class Size by 1)	\$750,700 *
Delay Textbook Purchases 1 year	\$323,701
Replace Other Retirees with Less Experienced Teachers	\$165,000
Eliminate/Do Not Fill Allendale Cabinet Position	\$141,510 *
Retiree(s) - Do Not Replace 1 High School Counselor	\$124,461 *
Eliminate 2 Special Education Teacher Positions (declining enrollment)	\$100,000 *
Eliminate 2 Speech & Language Pathologist Positions (declining enrollment)	\$100,000 *
Do Not Fill 2 Locally Funded Class Size Reduction Positions	\$100,000 *
Retiree(s) - Do Not Replace 1 Elementary Librarian Position	\$99,309 *
Eliminate/Do Not Fill Allendale Cabinet Administrative Assistant Position	\$77,338 *
Combine Special Education Head Teachers (2 FTE Head Teachers to 1 FTE)	\$63,531 *
Reduce Extended Contracts	\$37,355
Retiree(s) - Do Not Replace 2 BHAEC Special Education Teachers (declining enrollment)	\$57,190 *
Reduce Curriculum Accounts	\$56,736
Reduce Non-Grant Funded Para-Professional Costs	\$50,000
Retiree(s) - Do Not Replace 1 Hearing Impaired Teacher Position (declining enrollment)	\$49,713 *
Eliminate 4 Special Education Para-Professional Positions	\$47,421 *
Reduce Athletic Budget	\$46,733
Reduce Communication Coordinator's Position to Half Time	\$41,610 *
Reduce School Building Allocations by 10%	\$33,863
Eliminate After School Tutoring (Non-Grant Funded)	\$31,859
Reduce 1 Central Administrative Assistant	\$28,744 *
Reduce Education Technology Travel by 10%	\$5,025
Reduce Travel by 10% (Including Board)	<u>\$4,950</u>
Total Estimated Education Fund Savings	\$3,536,749

Operations & Maintenance Fund	
Delay School Building Projects	\$212,800
Eliminate 2 Custodians/Maintenance Positions	\$93,392 *
Eliminate AASHA Grant Repayment (Repayment completed in 2009/2010)	<u>\$33,324</u>
Total Estimated Operations & Maintenance Fund	\$339,516

* Saving amounts include salary, benefits and insurance costs.