

Moline School District No. 40 2010-2011 School Year Budget Savings Options

Phase 1 Options	
Education Fund	Savings
Eliminate/Do Not Fill Allendale Cabinet Position	\$141,510 *
Eliminate/Do Not Fill Allendale Cabinet Administrative Assistant Position	\$77,338 *
Eliminate Communication Coordinator's Position	\$83,220 *
Retiree(s) - Do Not Replace 7 Elem. Teachers, Increase Class Size by 1 Student (25-27 at K-3 to 26-28 at 4-6)	\$750,700 *
Retiree(s) - Do Not Replace High School Counselor	\$124,461 *
Retiree(s) - Do Not Replace Hearing Impaired Teacher Position (declining enrollment)	\$49,713 *
Retiree(s) - Do Not Replace 2 BHAEC Special Education Teachers (declining enrollment)	\$57,190 *
Retiree(s) - Do Not Replace 1 Elementary Librarian Position	\$99,309 *
Replace Other Retirees with Less Experienced Teachers	\$165,000 *
Do Not Replace 10 Elem. Teachers, Increase Elem. Class Size by 2 Students (25-27 at K-3 to 27-29 at 4-6)	\$500,000 *
Reduce Contribution to Group Insurance	\$1,000,000
Delay Textbook Purchases 1 year	\$323,701
Reduce Curriculum Accounts	\$56,736
Reduce Athletic Budget	\$46,733
Reduce School Building Allocations by 10%	\$33,863
Reduce Travel by 10% (Including Board)	\$4,950
Reduce Education Technology Travel by 10%	\$5,025
Eliminate Blackhawk College Outreach Program	\$2,500
Eliminate Assistant Principals at Elementary Schools	\$64,305 *
Reduce Hamilton and Ericsson Principals to Half Time	\$62,532 *
Reduce 2 Central Administrative Assistants	\$78,268 *
Combine Special Education Head Teachers (2 FTE Head Teachers to 1 FTE)	\$63,531 *
Eliminate 2 Special Education Teacher Positions (declining enrollment)	\$100,000 *
Eliminate 3 Speech & Language Pathologist Positions (declining enrollment)	\$133,673 *
Eliminate 1 Music Therapist BHAEC Teacher Position	\$17,524 *
Eliminate 4 Special Education Para-Professional Positions	\$47,421 *
Reduce Extended Contract (Deans, Athl. Dir., Media Specialists, Middle School Ass't Principals)	\$62,808
Reduce Specialist Teacher Position	\$56,658 *
Do Not Fill 2 Locally Funded Class Size Reduction Positions (Filled only 1 in 2009-2010)	\$100,000 *
Eliminate 1 Music Teacher Position (phasing out 5th grade band/orchestra)	\$45,757 *
Eliminate Department Heads	\$122,815 *
Eliminate 1 High School Administrator Position	\$58,165 *
Reduce Driver Education - 1 less Teaching Position	\$50,000 *
Phase out HS German as an Elective (Do not offer German to 2010-2011 Freshman Class)	\$6,484
Reduce Non-Grant Funded Para-Professional Costs	\$50,000
Reduce High School to 6 Period Day	\$600,000
Eliminate After School Tutoring (Non-Grant Funded)	\$31,859
Eliminate K-12 Summer School Programs (Non-Grant Funded)	\$80,050
Eliminate Student Participation in the Area Vocational Education Center (UTHS)	\$130,000
Move MHS Coolidge Campus to MHS	\$184,267
Continue to Increase Class Size by 3 Students (25-27at K-3 to 28-29 at 4-6)	\$500,000
Operations & Maintenance Fund	
Delay School Building Projects (e.g., Browning Field fence, HS tennis courts, install soccer lights, etc...)	\$212,800
Eliminate 2 Custodians/Maintenance Positions	\$93,392 *
Eliminate AASHA Grant Repayment (Repayment completed in 2009/2010)	\$33,324
Eliminate 3-Year Asbestos Inspection (Done 2009/10 not needed again until 2012/13)	\$5,500

* Saving amounts include salary, benefits and insurance costs.

Moline School District No. 40
2010-2011 School Year Budget Savings Options

Phase 2 Options	
Freeze Administrative Salaries	\$96,999
Reduce All Salaries by 1%	\$559,850
Change Middle School Instruction from Team to Traditional Concept	\$625,000
Reorganize/Eliminate Elementary Specialists	\$648,774
Continue to Increase Class Size by Another 1 Student	\$650,000
Continue to Not Hire future Retiree Positions at the end of the June 2011	\$2,340,960
Reduce all Non-Tenured Teachers	\$6,567,692
Reduce Insurance Benefits	\$700,000
Eliminate Early Childhood Program (Total Cost \$1.2M - \$908,698 State, \$261,098 Trans Fund)	\$16,298 **
Eliminate Safe School Program (Total Cost \$120,868 - \$96,467 State Grant)	\$24,401 **
Reduce Reading Recovery Program	\$128,503 **
Reduce Kindergarten From Full- to Half-Day Program	\$696,129
Eliminate Subject Level Chairpersons	\$14,100
Eliminate Grade Level Chairpersons	\$20,082
Eliminate Head Teachers	\$22,815
Reduce Athletic Director Position from Full Time to Half Time	\$36,962
Eliminate 1.5 FTE High School Administrative Assistant Positions	\$40,527
Eliminate 1 Administrative Position from Facility Department	\$78,270
Combine Principals at Small Elementary Schools	\$123,340
Close 1 Elementary School	\$199,190
Close the MHS Coolidge Campus	\$451,953

** Denotes State grant-funded programs.