

Potential Budget Reductions 1.11.10

xxxxxxx	Need to determine whether or not to go to a 7 period day		
xxxxxxx	160 Day School Year		<u>-\$70,000</u>
	• Busing	-\$40,000	
	• Paras	-\$4,000	
	• Secretaries	-\$12,000	
	• Nursing	-\$5,000	
	• Food Service	-\$16,000	
	• Bus Fuel	No Estimate	
	• Utilities	No Estimate	
	• Custodial Mandatory 2 Week Vacation		
xxxxxxx	Busing Routes		-\$30,000 two routes
xxxxxxx	Certified Staff		-\$40,000 per person (3) HS \$120,000
			-\$40,000 per person (5) JH \$200,000
xxxxxxx	Full-Time Subs		-\$10,000 Total \$430,000
xxxxxxx	Building Use Payment		+\$5,000
xxxxxxx	Reduce Coaching Supplementals		-\$30,000 one per sport
xxxxxxx	Administrative Supervision Stipend		-\$5,000
xxxxxxx	Maximize Capital Outlay (2.5 Mills)		+100,000
xxxxxxx	NCA Membership/NCA Supplementals		-\$10,000 Total \$580,000
xxxxx	Summer Student Help		-\$3,000
xxxxx	Library Aide		-\$11,000 per person
xxxxx	Establish Pay to Play/Participate		+\$5,000
xxxx	District Software		-\$15,000
xxxx	Counseling Support (1-2 positions)		-\$40,000 per person
xxx	Nursing Services (2 positions)		-\$15,000 per person
xxx	Secretary		-\$13,000
xxx	AD Supplemental (11% step 10 split/2)		-\$2,000
xxx	Non KSHSAA Student Activities		-\$3,000
xx	Summer Weights		-\$1,000
x	Full-Day Kindergarten		\$80,000
x	Parent Athletic Passes		+\$2,000
x	Fine Arts Supplementals (Grade School)		-\$2,000
x	DAC Staff Hours Reduction		-\$17,000
	Total		

Other Items Considered

_____	District Senior Citizens	+ \$2,000
_____	Full-Time Para Support	-\$55,000-5@11,000
_____	District Administration Contract Reduction	-\$14,000 (-3%)
_____	Close a Building (can only be done if 1-6 class size is reduced)	\$200,000
	• Principal 70,000	
	• Secretary 18,000	
	• Custodial 40,000	
	• Food service 30,000	
	• Utilities \$22,000	
	• Building Repair and Maintenance \$20,000	
_____	Increase Elementary Class Size (3 Teachers Per Grade Level 1-6)	\$240,000
_____	Bus Para's	\$1,000
_____	School Sponsored Dances	\$1,000
_____	Prom	\$1,000
_____	Alternative School	\$40,000
_____	Building Supplies	?
_____	Junior High Athletics – Reduce Student Activities	?
_____	High School Athletics– Reduce Student Activities	?
_____	Driver Training	?
_____	Fast Lane	? _____.
	<u>Already Implemented</u>	
	<u>After School Tutoring</u>	<u>-\$25,000</u>
	<u>All Field Trips</u>	<u>-\$5,000</u>