

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			-\$15,000 one route
xxxxxxx	Certified Staff 8 FTE			-\$320,000
xxxxxxx	Full-Time Subs			-\$10,000
			Total	<u>\$415,000</u>
xxxxxx	Building Use Payment			+\$5,000
xxxxxx	Reduce Coaching Supplementals			-\$30,000 one per sport
xxxxxx	Administrative Supervision Stipend			-\$5,000
xxxxxx	Maximize Capital Outlay (2.5 Mills)			+100,000
xxxxxx	NCA Membership/NCA Supplementals			-\$10,000
			Total	<u>\$565,000</u>
xxxxx	Summer Student Help			-\$3,000
xxxxx	Library Aide			-\$11,000 per person
xxxxx	Establish Pay to Play/Participate			+\$5,000
				<u>\$584,000</u>
xxxx	District Software			-\$15,000
xxxx	Counseling Support (1-2 positions)			-\$40,000 per person
				<u>\$639,000</u>
xxx	Nursing Services (2 positions)			-\$15,000
xxx	Secretary			-\$13,000
xxx	AD Supplemental (11% step 10 split/2)			-\$2,000
xxx	Non KSHSAA Student Activities			-\$3,000
				<u>\$672,000</u>
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
				<u>\$757,000</u>

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	? _____.

Already Implemented

After School Tutoring **-\$25,000**

All Field Trips **-\$5,000**