

## Budget Reductions 2009-2014: A 5 Year Glance

Year	Reductions	PL	Budget Decrease	Totals
2014-15				
<b>TES</b>	Reduction of one .5 FTE TES LMC Para Position	2	\$13,500	
	Purchasing of Workbooks (Title I Purchase instead of Fund 10)	1	\$15,000	
	Eliminate Artist in Residence (or find alternate funding source)	2	\$3,000	
	Reduction of Fieldtrips	2	\$2,000	
	Eliminate In-View Testing	1	\$1,200	
	Student Planners	2	\$1,000	
	Food (testing, miscellaneous)	3	\$1,000	
	Overall Budget Reduction of 10%	2	\$9,000	
<b>TMS</b>	Overall Budget Reduction of 10%	2	\$10,000	
	Head and Assistant Drama Positions+Writers Guild	2	\$1,400	
	Move Lit. Teacher to Reading Dep. and move to 7 period day	2	\$60,000	
<b>THS</b>	Retirement of 6-12 Health/PE/Study Skills Position+make part time PE full time-and move to 7 period day	1	\$60,765	
	Co-curricular/Athletic Dept. Reductions	1	\$20,000	
	Overall Budget Reduction of 10%	2	\$13,512	
<b>District</b>				
	Reduce Social Worker Position (CESA contracted)	2	\$28,679	
	Eliminate 1 bus route	1	\$46,282	
	Eliminate flat fee for week-end bldg. check and go to call time	1	\$2,501	
	Reduce custodial sub pay to a flat rate (\$12/hr.)	1	\$14,000	
				\$302,839.00
2013-14	Retirement position eliminated in Tech Ed. And FACE (actual cost of thoses salaries and benefits)	1	\$170,000.00	
	Reduce 1.0 FTE custodian and restructure/revise cleaning routes and schedules	2	\$64,350.00	
	Eliminate 1 bus route	2	\$45,000.00	
	Reduction in CESA 9 shared services contract	2	\$14,000.00	
	Staff reductions (Elem: 3.0 FTE: MS: .40 FTE) Salary and Benefit Savings	3	\$180,000.00	
	Secretarial reduction .50 FTE (due to retirement effective December 2013)	2	\$26,000.00	
				\$499,350.00

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2012-13	Retirement savings (6 @ \$30,000) does not count those retirements take as FTE reductions below	1	\$180,000.00	
	Reduce maintenance budget	2	\$10,000.00	
	Reduction in CESA 9 shared service contract	2	\$8,200.00	
	Restructure GT/ELL services and eliminate Middle School GT/ELL position	3	\$55,000.00	
	Reduce FTE due to declining enrollment			
	Elementary 2.0 FTE (includes one built-in hire in Kindergarten due to SAGE NUMBERS)	1	\$110,000.00	
	Middle School 1.0 FTE	1	\$55,000.00	
	High School 1.5 FTE	1	\$82,500.00	
	Reduction to retirement budget due to roll of/OPEB	1	\$40,000.00	
				\$540,700.00
2011-12	Insurance Savings-Change to Security, 12.6% of premium (TEA, Admin, Non-Union)	1	\$440,338.00	
	Savings from TEA, Admin, Non-Union staff making employee retirement contribution	1	\$384,951.00	
	Eliminate district reimbursement for passing AP Exam	2	\$4,500.00	
				\$829,789.00
2010-11	Retirement savings (5 retirements at \$30,000.00)	1	\$150,000.00	
	Eliminate District participation in NDEN	3	\$17,000.00	
	Refinance 2nd debt issue-interest savings	1	\$7,500.00	
	Reduce 1.6 FTE-attrition via retirements (Science, library/tech., and Read consolidations)	1	\$88,000.00	
	Layoff .50 FTE due to declining	1	\$27,500.00	
				\$290,000.00
2009-10	Savings from full time special ed aide retirement and replace with one 20 hour part time position	1	\$30,000.00	
	Eliminate .80 FTE physical education one-year position	1	\$60,000.00	
	Retirement savings (1 retirement @ \$20,000)	1	\$20,000.00	
	3.0 FTE classroom teachers (2.0 elem; 1.0 MS.HS @ 55,000 each in salary & benefits)	3	\$165,000.00	
	Move half time custodian salary and benefits to fund 80	1	\$25,000.00	
	Reduction in CESA #9 shared service agreement (eliminate IT service and delivery system)	2	\$2,800.00	
	Eliminate student accident insurance at District expense	2	\$30,000.00	
	Eliminate overtime without pre-approval	2	\$30,000.00	
	Eliminate District percentage of Social Worker (reallocate 15K from flow through)	2	\$15,000.00	
				\$377,800.00

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	<b>TOTAL REDUCTIONS</b>			<b>\$2,840,478.00</b>