











Financial Restructuring  
 District Level  
 FY14 Budget Development


Description	Data	Data Source	Savings	Recommendation	Notes
Not Staff Teacher Leader Positions K-12	Stipend + Benefit	CBA	\$48,737	Do not staff Teacher Leader Positions	
Reduce Attendance Secretary hours to match students'	Wage + Benefit	Skyward Financial – Payroll	\$ 23,035	Reduce Attendance Secretary hours to 6.0 from 8.0 daily	
Eliminate Principal travel to Prof Conferences	Budget allowance of \$500 per Admin	FY13 Budget	\$ 2,000	Eliminate Principal attendance at Prof Conference	
Eliminate personal electrical appliances in the workplace	Energy Audit	Nov 21 Energy Audit	\$ 1,723	Develop and implement policy to prohibit personal appliances in workplace	
Eliminate Support Directorate Director Travel to Prof Conferences	Budgetary item FY13	FY13 Budget	\$ 1,900	Eliminate Director attendance at Prof Conferences	
Discontinue all district issued cell phones	Actual Costs	Skyward Financial – Accounts Payable	\$ 21,075	Discontinue cell phones effective 01 Jan 2013	
Reduce library aide work days	Actual costs	Skyward Financial	\$8,106		
Reduce library aide work hours and days	Actual costs	Skyward Financial	\$ 29,937		
Total			\$ 136,487	←	
Elimination of Administration for Activities and Athletics	Actual costs	Skyward Financial	\$ 137,541		
Furlough 10 Month Admin four days	Actual Costs	Skyward Financials	\$8,702.49		







Financial Restructuring  
 MJHS  
 FY14 Budget Development

Description	Data	Data Source	Savings	Recommendation	Notes
Eliminate am supervision by Certified Staff	Salary + Benefits = \$3,675	Skyward Financial -- Payroll	\$ 3,675	Do not provide Certified Staff for supervision – use aides	
Reduce classroom aides from 7 to 4	Wages + Benefits = \$34,023	Skyward Financial -- Payroll	\$ 34,023	Reduce classroom aides from 7 to 4 for FY13	
Eliminate supervision of Fitness Center after school	Wages + Benefits = \$3,675	Skyward Financial – Payroll	\$ 3,675	Eliminate supervision	
Do not re staff retiring Phy Educ Position at MJHS	Salary + Benefits = \$88,370	Skyward Financial – Payroll	\$ 88,370	Do not re staff this position in FY13	
	Subtotal of above		\$129,743		
Reduce MJHS Band to 0.5 FTE	Salary + Benefits = \$65,549	Skyward Financial – Payroll	\$ 32,774	School Board Decision	
Reduce MJHS Art to 0.5 FTE	Salary + Benefits = \$43,684	Skyward Financial – Payroll	\$ 22,069	School Board Decision	
Reduce MJHS Computers to 0.5 FTE	Salary + Benefits = \$ 66,346	Skyward Financial – Payroll	\$ 33,173	School Board Decision	
Discontinue Computer Classes at MJHS	Salary + Benefits = \$ 65,549	Skyward Financial – Payroll	\$ 65,549	School Board Decision	
Discontinue Art Classes at MJHS	Salary + Benefits = \$ 44,238	Skyward Financial -- Payroll	\$ 44,238	School Board Decision	
Discontinue Chorus at MJHS	Salary + Benefits = \$ 32,068	Skyward Financial -- Payroll	\$ 32,068	School Board Decision	
Discontinue Band at	Salary + Benefits =	Skyward Financial	\$ 65,725	School Board Decision	

MJHS	\$ 65,725	-- Payroll		
<i>Sys TOTAL</i>			<i>295,596</i>	
			<i>129,743</i>	

TOTAL \$ 425,339

Financial Restructuring  
SVHS  
FY14 Budget Development

Description	Data	Data Source	Savings	Recommendation	Notes
Pay for Challenge Day with High Yield Acct	Annual cost	High Yield has \$80K	\$9,000	Pay for Challenge Day from High Yield	
Reduce Aides 1 hour daily	Wages and Benefits	Payroll Record	\$9,558	Change hours in Fall 2013	
Reduce Guidance Secretary from 261 days to 240 days	Work year/Wages and Benefits	Payroll Record	\$ 1,743	Change hours July 1, 2013	
Reduce Activities Secretary to 240 days	Work Year/Wages and Benefits	Payroll Record	\$ 2,972	Change hours July 1, 2013	
Eliminate supervision pay for Weight Room	CBA	Payroll Record	\$ 8,403	Make effective for FY14	
Eliminate Steroid Tests	Policy/Vendor Costs	Accts Payable	\$ 2,511	Change policy effective for FY14	
Mailing Report cards on semester instead of quarterly	Actual costs	Accts Payable	\$ 625	Change has taken place for FY13	
Eliminate Drug Tests	Actual costs	Accts Payable	\$2,640	Change policy effective for FY14	
Eliminate all Extra Day Contract Stipends	Contract Archive	Payroll Record	\$ 40,569	Make effective for FY14	
Eliminate Overload Contract Stipends	Contract Archive	Payroll Record	\$ 37,489	Make effective for FY14	
Subtotal of above			\$115,510		
Eliminate 1 HS Coach per sport	Contract Archive	Payroll Record	\$ 52,895		
Eliminate Fall Play	CBA	Payroll Record	\$ 3,311		
Eliminate Students for Students Club	CBA Stipend	Payroll Record	\$ 2,869		
Eliminate 1	Stipend +	CBA	\$ 1,634		

CISCO and 3 business classes	Benefits				
Reduce SVHS Choral to 0.57 FTE	Salary + Benefits	CBA	\$ 26,211		
Reduce SVHS Band to 0.57 FTE	Salary + Benefits	CBA	\$ 26,211		
Eliminate 0.14 Art position	Salary + Benefits	CBA	\$ 9,771		
Reduce SVHS Ag Dept by 1.0 FTE	Salary + Benefits	CBA	\$ 48,515		
Description	Data	Data Source	Savings	Recommendation	Notes
Eliminate transportation for Sixth Grade Athletics	\$20.68/hr for drivers \$3.54/mile vehicle	Route sheets Driver rates Vehicle rates	\$4,209	Eliminate all stand alone sixth grade athletic prgms	
Elimination of Athletics at SVHS – Transportation Savings	\$20.68/hr for drivers \$3.54/mile vehicle	Route sheets Driver rates Vehicle rates	\$59,843	Transportation would be eliminated if programs were cut	
Elimination of Athletics at MJHS – Transportation Savings	\$20.68/hr for drivers \$3.54/mile vehicle	Route sheets Driver rates Vehicle rates	\$ 15,077	Transportation would be eliminated if programs were cut	
Elimination of clubs and activities at SVHS and MJHS – Transportation Savings	\$20.68/hr for drivers \$3.54/mile vehicle	Route sheets Driver rates Vehicle rates	\$8,796	Transportation would be eliminated if programs were cut	
			833,705		
			60,709		

1,009,215  
 425,339  
 202,756  
 296,671  
 18,809  
 27,607  
 84,950  
 47,882  
 48,599

2,161,808

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 115,510  
 1,009,215