Financial Restructuring Buildings and Grounds Department FY14 Budget Development

Description	Data	Data Source	Savings	Recommendation	Notes
Redirection of Field Marking costs to Athletics	Actual Costs	Skyward Acct Payable	\$3,000	Redirect this cost back to Athletics	
Job Share Custodian at HGS and MJHS			None	Authorize Job Share	
No Summer Maintenance Workers	Payroll Records	Skyward	\$ 22,000	Eliminate Summer Maintenance Workers	
Reduce Evening Custodian Position at MJHS	Payroll Records	Skyward	\$ 23,599	Reduction of Buildings and Grounds Staff	
Total			\$48,599		
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Financial Restructuring Transportation Department FY14 Budget Development

Description	Data	Data Source	Savings	Recommendation	Notes
Merge 7 th and 8 th Grade Sports Travel into same day same bus	Route Analysis	FY12 Route Sheets	\$ 2,080	Direct AD to adjust schedule accordingly	
Parent Transport for all 6 th Grade Sports	Route Analysis	FY12 Route Sheets	\$ 2,732	Direct AD and Dist Admin to change policy accordingly	
Implement All Day, Every Day Kindergarten	Route Analysis	FY13 Route information	\$ 43,050	Go forward with all day every day Kinder	
Total			\$ 47,862		
					-

Description	Data	Data Source	Savings	Recommendation	Notes
Do not re staff	Stipend +	CBA/Skyward	\$48,090	Do not re staff	
Lead	benefits =	•		this position	
Technology	\$48,090			700	
Technician					
position					
Do not re staff	Stipend +	CBA/Skyward	\$ 36,860	Do not re staff	
Technology	Benefits			this position	
Technician	= \$36,860				
position					
•					
Total			\$ 84,950		
					1

Description	Data	Data Source	Savings	Recommendation	Notes
Eliminate a work day in August	Daily Wages + Benefits	Skyward	\$ 592	Elimination of a work day in August	
Reduction of budget by 25%	Budget FY13	Budget	\$ 1,000	Reduce budget by 25%	
Subtotal			\$ 1,592		
Reduce Nursing Staff to student hours only	Daily Wages and Benefits	Skyward	\$ 7,392	School Board Decision to implement	
Reduce Nursing Staff by two hours daily	Daily Wages and Benefits	Skyward	\$ 17,031	School Board Decision to implement this reduction or above	
TOTAL			27,607		
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Description	Data	Data Source	Savings	Recommendati on	Notes
Eliminate position of District Courier	Time Study/observation by Director	Skyward Financials	\$ 15,834	Elimination of position of District Courier	
Reduce staff hours at SVHS Kitchen to match work	Time Study/Observation by Director	Skyward Financials	\$ 2,975	Reduce hours to match work	
Total			\$ 18,809		
					-

Description	Data	Data Source	Savings	Recommendation	Notes
Not Staff Teacher Leader Positions K-12	Stipend + Benefit	СВА	\$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	Skyward Financial	\$ 137,541		
Furlough 10 Month Admin four days	Actual Costs	Skyward Financials	\$8,702.49		

Furlough 12	Actual	Skyward	8,821.62		
Month Admin five	Costs	Financials			
days	Costs	Tilluliolate			
Furlough	Actual	Skyward	\$5,119.37		
Superintendents	Costs	Financials	φο,110.0.		
	Cosis	Tillaliciais			
five days					
543 70 TA	<u> </u>		160,184		
		1	136,48	7	
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AND THE RESERVE OF THE PARTY OF					
TOTAL			296,671		
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Description	Data	Data Source	Savings	Recommendation	Notes
Reduce certified staff by 2.0 FTE to reflect decreased enrollment	Salary + Benefits = \$95,310	CBA/Skyward	\$95,310	Reduce certified staff at MC by 2.0 FTE	
Reduce classroom aides by 3.0 FTE	Wages + Benefits = \$ 34,023	Skyward Financials	\$34,023	Reduce classroom aides by 3.0 FTE	
Elimination of Art and Music	Wages and Benefits= \$ 73,423	Skyward Financials	\$73,423		
Total			\$202,756		
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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		
Sugar	(D) (DA)		29 5 596	
0.1/2	TOTAL			
			129,743	
			,	

TOTAL \$ 425,339

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	Wages and Benefits	Payroll Record	\$9,558	Change hours in Fall 2013	
hour daily Reduce	Work	Payroll	\$ 1,743	Change hours	
Guidance Secretary from 261 days to 240 days	year/Wages and Benefits	Record	φ 1,740	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	Contract	Payroll	\$ 52,895		
Coach per sport	Archive	Record			
Eliminate Fall	CBA	Payroll	\$ 3,311		
Play		Record			
Eliminate	CBA Stipend	Payroll	\$ 2,869		
Students for Students Club		Record			
Eliminate 1	Stipend +	CBA	\$ 1,634		

CISCO and 3	Benefits				
business classess					
Reduce SVHS	Salary +	CBA	\$ 26,211		
Choral to 0.57	Benefits				
FTE					
Reduce SVHS	Salary +	CBA	\$ 26,211		
Band to 0.57	Benefits				
FTE					
Eliminate 0.14	Salary +	CBA	\$ 9,771		
Art position	Benefits				
Reduce SVHS Ag	Salary +	CBA	\$ 48,515		
Dept by 1.0 FTE	Benefits				
Description	Data	Data	Savings	Recommendation	Notes
		Source			
Eliminate	\$20.68/hr for	Route	\$4,209	Eliminate all	
transportation	drivers	sheets		stand alone sixth	
for Sixth Grade	\$3.54/mile	Driver		grade athletic	
Athletics	vehicle	rates		prgms	
		Vehicle			
		rates			-
Elimination of	\$20.68/hr for	Route	\$59,843	Transportation	1
Athletics at	drivers	sheets		would be	
SVHS –	\$3.54/mile	Driver		eliminated if	
Transportation	vehicle	rates		programs were	
Savings		Vehicle		cut	
		rates			
Elimination of	\$20.68/hr for	Route	\$ 15,077	Transportation	
Athletics at	drivers	sheets		would be	
MJHS -	\$3.54/mile	Driver		eliminated if	
Transportation	vehicle	rates		programs were	
Savings		Vehicle		cut	
		rates			
Elimination of	\$20.68/hr for	Route	\$8,796	Transportation	
clubs and	drivers	sheets		would be	
activities at	\$3.54/mile	Driver		eliminated if	
SVHS and	vehicle	rates		programs were	
MJHS -		Vehicle		cut	
Transportation		rates			
Savings			Con		
			833, 70	\$	
		+	60 70	Q	

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