

**FY 2011 Budget Considerations  
CONTINUING OPTIONS  
February 23, 2010**

-Eliminate ROTC Program	32,000
-Transition to two high schools (accepted/implemented 12/15/09)	1,300,000
-Grant/Nettleton@Nettleton	255,000
-Reduce Non-Certified Staffing Levels	1,392,000
-Review Residential Programs	200,000
-Ensure Habitat Program is cost neutral	130,000
-Ensure Gifted & Talented Program is cost neutral	60,000
-Increase Revenue from OPEB Levy	351,000
-Maximize budget impact of all ARRA Funds (one-time \$)	600,000
-Reimbursement from Food Service (Fund 2)	100,000
-Operational Efficiency (Payroll Changes, Etc.)	50,000
-Cap Overtime budget	30,000
<b>TOTAL</b>	<b>4,500,000</b>

**School Day**

<b>Transportation</b>	Remarks	<u>Cost</u>
<u>Voyageur</u>		
61 routes (5 hours)	305 hours at \$16 per hour	4,880 Wages
miles = 5500 per day	(7 miles per gal @\$4 per gallon)	3,143 Fuel
<u>District</u>		
24 routes (8 hours)	(192 hours @ \$16 per hour)	3,072 Wages
miles = 2500	(7 miles per gal @\$4 per gallon)	1,429 Fuel
Assistant	(110 hours @\$11.50)	1,265 Wages
	<b>Total Transportation</b>	<u><u>13,788</u></u>
<b>Special Education Assistant</b>		
Prep and charting	(100 @ 1/2 hour per day @ \$18 per hour)	900
Prep	(100 a 1/4 hour per day)	450
	<b>Total Sped</b>	<u><u>1,350</u></u>
<b>Maintenance</b>		
(3) HS		
Engineer = 1 (\$23)		-
Fireman = 2 (\$19)	8 hour day	912
Custodian = 4 (\$17)		1,632
(3) MS		
Engineer = 1		-
Fireman = 2		912
Custodian = 4		1,632
EL		
(2) Large		
Engineer = 1		-
Fireman = 2		608
Custodian = 2		544
(3) Medium		
Engineer = 1		-
Fireman = 1		456
Custodian = 1		408
(6) Small		
Engineer = 1		-
Custodian = 1		816
	<b>Total Maintenance</b>	<u><u>7,920</u></u>
<b>Clerical (\$19)</b>		
H Clerical = 5		2,280
M Clerical = 2		912
E Clerical = 1		1,824
S Clerical = 1		152
	<b>Total Clerical</b>	<u><u>5,168</u></u>
	<b>Daily Total</b>	<u><u>28,226</u></u>
	29 Days =	818,566
	Energy savings = 10% (Electricity/Water/Gas/Sewer)	<u>200,521</u>
	<b>Total</b>	<u><u>1,019,087</u></u>

Footnote: All hourly rates include an additional %15 benefit cost

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	Total	DW	Central	Denfeld	East	Remarks
<b>Revenues</b>						
Site	1,401,045		312,952	392,170	695,923	East trip
District	240,941	7,161	68,215	61,255	104,310	
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	1,641,986	7,161	381,167	453,425	800,233	
<b>Expenses</b>						
Site	1,298,544		282,945	373,750	641,849	
District	215,459	215,459				Includes \$150,000 Heritage
290	252,130		85,922	88,738	77,470	
291-298	1,010,977		318,814	331,716	360,447	
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	2,777,110	215,459	687,681	794,204	1,079,766	
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Difference	(1,135,124)	(208,298)	(306,514)	(340,779)	(279,533)	

Site costs 06/30/07

District costs 06/30/08