

Funding Reductions

Actual Funding Reductions for 2009-10		
Nov 2009: \$165 + \$127 per pupil	\$	352,152
Additional Projected Funding Reductions for 2009-10 and 2010-11		
Jan 2010: \$100 per pupil	\$	120,600
Oct 2010: \$600 per pupil	\$	723,600
Total Funding Reductions Estimate: 2009-10 and 2010-11	<u>\$</u>	<u>1,196,352</u>

Potential Cost Savings

"Tier 1" (For implementation Dec 2009 /Jan 2010)

Eliminate Conference-Related Non-Grant Funded Meal Reimbursement ...	\$	200
<i>These savings would be realized by discontinuing the policy of reimbursing employees for meal costs incurred at all-day or overnight professional development conferences.</i>		
Reduce Board Member Stipends.....		904
<i>These savings would be realized by reducing each Board Members' stipend from \$30 per meeting to \$20 for the remainder of the school year.</i>		
Six Furlough Days - Central Office - Jan-June.....		1,161
<i>These savings would be realized by instituting 6 unpaid days off for a non-contracted, non-union central office employee.</i>		
Elimination of Supt Admin Assistant Overtime - Effective Jan 2010.....		3,430
<i>These savings would be realized by eliminating overtime pay for work performed by the Superintendent's Administrative Assistant at Board Meetings. It will result in a schedule change for this employee and thus an unavailability to the public, Board and Superintendent.</i>		
Elimination of Remaining Tech Data Budget.....		7,500
<i>These savings would be realized by eliminating the services of one technology department part-time employee for the remainder of the year. This will result in an increase in the workload of the Technology Director.</i>		
Health Care Contributions - Administration.....		7,850
<i>These savings will be realized by administrative employee health care contributions.</i>		
Use GSRP funds to address per-pupil reduction.....		28,000
<i>This amount represents the net savings of eliminating the Great Start Readiness Program (GSRP) and applying these grant funds toward offsetting the per-pupil funding reductions.</i>		
Reduce Curriculum Budgets to \$3,000 per Building.....		37,534
Non-replacement of Special Education Administrative Assistant.....		41,000
<i>These savings will be realized by not replacing a person who left the district. It will result in an increased workload for the special education department and a reassignment of duties within the secretarial staff.</i>		
Layoff 2.0 FTE Custodial Employees- Effective 12/17/09.....		46,630
<i>The reduction of the custodial workstaff will result in a reduction in cleaning services and an increased workload for the remaining custodial staff.</i>		

Total Potential Cost Savings - Tier 1

\$ 174,209

This amount approximates one-half of the November 2009 funding reductions.

Tier 2 and Tier 3 cost savings will be brought to the Board for further discussion.