

Brainstormed List of Possible Expenditure Decreases

Campus Monitor	The campus monitor works at Riverside Meadows. The position is a 5.5 hour position. This could be moved into a couple of hours yard duty position.		\$ 15,660
Charter school closing	We would have to go about a process to close the charter school		\$ 38,563
Close a school	The savings would include a principal salary, and most utilities. Also savings would be seen through transferring staff to other sites and some positions could be eliminated or reduced. (ex a secretary could be eliminated but we would need to add more office support at the other schools), possibly one or two bus routes. Maintenance costs would still be present, risks of vandalism and losing the school to a charter. Also, you would need to make the two other schools K-8 or change their configurations. The two other schools would be crowded. What to do when growth begins again.		
custodial time	By cleaning classrooms every other night (garbage and sinks will be cleaned everyday) 1.0 FTE could be saved.		\$ 45,493
District Office/Admin	Food Service Director (205 work days, 6 hours a day)		\$ 67,864
District Office/Admin	Facilities, Maintenance, Operations, Transportation Director		\$ 106,714
District Office/Admin	FMOT Secretary (180 work days, 7 hours a day.		\$ 39,787
District Office/Admin	IT Technician (3 days, 7 hours)		\$ 43,897
Elementary PE	We have 2 full time P.E. teachers- one for each site. State Law requires students receive 200 minutes of PE every 2 weeks. Most of this time is currently covered by P.E. teachers. Classroom teachers are responsible and are credentialed to cover the rest of the time. If cut classroom teachers would be responsible for the 200 minutes.		\$ 118,080
Library Clerk	RM/CB currently sharing one 8 hour person		\$ 41,568
Library Clerk	Rio -3 hours per day		\$ 8,638
Music- 4-5 grades	Each 4th and 5th grader gets 30-45 of music a week. Also covers 3 band periods a week at Riverside.		\$ 34,136
SPED Paraprofessionals	The SPED Coordinator feels that at this time we could cut between 12-20 hours of time and continue with meeting the obligations of the current IEP's. This would mean that they would only be used for SPED not intervention, coverage, etc. The range is so wide because of some changes that could occur in IEP's this spring. (20 hours would save \$77,016)	Reduce 12 hours	\$ 46,210
Tech docent	Rio currently using site money.		\$ 16,818
Accelerated Reader, math, etc	Rio and Riverside uses Reading and Math, Cobblestone uses Reading only at this time.	1,200 per program per school.	\$ 6,000

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After school sports/activities	\$500 coaching stipend and mileage.		
Categorical first cut unrestricted	Build budget based on needs for materials and supplies, operating expenditures. Working with principals to develop a site plan, use most restricted funds first.		
Cell phones	Supt, 3 Principals, Marilyn, Ray, Jarrie, - Per minute bus drivers/night custodians. 50-60% reduction in monthly bill.		
Conferences/ travel	This will be part of the new budgeting process for the sites and the district office. All conferences will be connected to important staff development goals.		
Mileage	People that are routinely paid mileage include the 3 split shift employees and Charter school teacher. Employees also receive mileage when specific trips are taken for conferences, coaching, going to the bank, and other district business.		
Negotiate prices on supplies	Most supplies are ordered through Office Depot where we receive the education discounts. Most vendors have either government or education discounts. Larger items are checked through multiple quotes.		
Number of substitute days	Certificated - currently budgeting 10 days per teacher. Could decreased based on prior year actuals, however District's liability is 10 days per teacher.		
Relocation of District Office	PGE, T1 line, possibly phone, gas. Do you move buses, grounds, maintenance?		
School Supply Budgets	Budgets will be developed based on need		
Staff Dev. Budgets	Budgets will be developed based on need		
Teacher extra Pay	Stipends for coaching, after school, school interventions, extra curricular, staff development, Shady Creek Stipends. \$500 per teacher is budgeted		
Teacher extra Pay	Rio and CB = \$500 per teacher budgeted		
Teacher extra Pay	RM = \$500 per teacher (13.6 FTE x 500) plus \$1000 per teacher (15 x 1000) plus \$14,011 for extra period stipends		
Transportation (Split Shifts, bus drivers, routes)	The Bus drivers/custodians with split shifts are currently being paid mileage to return to second shift. We could reduce this but would need to have the schools without custodians for the first 2 hours in the morning. We would need to adjust the staffing.	Custodians/bus drivers mileage budget	\$ 10,142
Transportation (Split Shifts, bus drivers, routes)	Currently 325 students ride the bus. Our Free and Reduced percentage is roughly 35%.	\$1 a day with no drop in ridership	\$ 35,100
Transportation (Split Shifts, bus drivers, routes)		4 hours bus driver/201 days	\$ 21,252
Class size 20:1-- 33:1	Has to be negotiated- Savings based upon moving K-3 classes from 20:1 to 25:1-		\$ 147,254

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Freeze Step and Column	Has to be negotiated		\$ 136,306
Pay cut across the board 3% pay cut	Has to be negotiated-		\$ 148,678
Reduce number of school days	Could be reduced to 175 but would need to be negotiated.	1 day of teacher salaries	\$ 16,013
Reduce number of teacher work days	Has to be negotiated- 1 day of teacher salaries		\$ 16,014
12 month to 11 month or 180 days	Supt, Bus. Dir., FMOT Dir, Mel, James, 3 custodians, 5 bus drivers/utility, 1 utility, 1 maintenance. While some positions may be considered for a decrease in work days, it would be difficult to completely shut down business operations for long periods of time. During the summer, we begin the process of setting up for the new year and closing out the old school year simultaneously. Winter break is a time when most employees use their vacation time.		
Materials			
Consultants/Operating Expenses - Object 5800			
Technology	Advanced Technology Group (technical support LAN/WAN)		\$ 59,400
	Other		\$ 6,097
Health	Baby Steps (nurse)		\$ 27,500
Special Education	Baby Steps (Sp Ed - Occupational Therapist)		\$ 61,869
	Baby Steps (Sp Ed - Psychologist)		\$ 75,600
	Eve Dineen (Sp Ed Behavior Specialist)		\$ 55,000
Curriculum/Instruction	Kevin Clark (EL Consultant)		\$ 8,500
Sites	Movie Licensing (sites)		\$ 1,125
	Renaissance Learning (AR, AM, Star Reader and Math)		\$ 8,650
	Other		\$ 29,909
			\$ 1,493,836