

BUDGET CONSIDERATIONS-WORKSHEET

June 8, 2009 Board Meeting

Row #	D	E	P	S	Administrative	Certified	Supplemental	Classified	Non Wage	Description	FTE	Total Cost	Avg. Cost Per FTE	Cumulative	Selected Reductions	Grand Total Reductions	Row #
2	D	X								ESDC: Reorganization of Technology/Library Media Administrative staff		50,000		50,000	50,000	100%	2
3	D							X		ESDC: Reorganization of HR/Payroll supervisor and Coordinator Operations Division replacing with Senior Administrative Assistant		15,000		65,000	15,000	100%	3
4	D							X		ESDC: Senior Administrative Assistant	1.0000	35,000	35,000	100,000	35,000	100%	4
5	D	X								ESDC: Deputy Superintendent	1.0000	124,000	124,000	224,000	124,000	100%	5
6	D							X		ESDC: HR Office Assistant	0.6875	18,387	26,745	242,387	18,387	100%	6
7	D	X								ESDC: Mental Health Facilitator	1.0000	52,000	52,000	294,387	52,000	100%	7
8	D								X	ESDC: Enrollment Projections Consultant contract		20,000		314,387	20,000	100%	8
9	D								X	ESDC: Organizational Health (schools will conduct survey in alternate years)		5,000		319,387	5,000	100%	9
10	D							X		F&O: Delivery Driver	1.0000	34,300	34,300	353,687	34,300	100%	10
11	D							X		F&O: Custodian (Hillcrest removal of square footage/portable)	0.5000	20,000	40,000	373,687	20,000	100%	11
12	D							X		F&O: Grounds Maintenance (FSHS)	1.0000	32,785	32,785	406,472	32,785	100%	12
13	D							X		F&O: Reduce custodian overtime		14,769		421,241	14,769	100%	13
14	D								X	F&O: Operations Savings due to turf on athletic fields (chemicals, water, etc.)		40,000		461,241	40,000	100%	14
15	D								X	F&O: Rent and Transportation no longer required after upgrade of HSOA & turfed fields games on site		80,000		541,241	80,000	100%	15
16	D								X	Transportation: ESL programs implemented in each secondary school		53,000		594,241	53,000	100%	16
17	D								X	Transportation: Route re-evaluation (targeted savings final amount to be determined)		75,000		669,241	75,000	100%	17
18	D								X	Student Support: WRAP		250,000		919,241	250,000	100%	18
19	Phase 1 - Board Approved cuts up to this amount on April 13, 2009										6.1875	919,241		919,241	\$ 919,241	\$ 919,241	19

BUDGET CONSIDERATIONS-WORKSHEET

June 8, 2009 Board Meeting

Row #	DEPS	Administrative	Certified	Supplemental	Classified	Non Wage	Description	FTE	Total Cost	Avg. Cost Per FTE	Cumulative	Selected Reductions	Grand Total Reductions	Row #	
20	D	X	X	X	X	X	KPERS-reduce contracts to offset the district cost		17,500		936,741	17,500	100%	20	
21	D				X		School ends before Memorial Day - no paid Holiday for classified staff on Memorial Day - in the Year 2010 (does not affect CL who work beyond)		32,000		968,741	32,000		21	
22	D					X	Transportation remove busing below 2.5 for Elementary		300,000		1,268,741	300,000		22	
23	D					X	Transportation remove busing below 2.5 for Junior Highs		144,000		1,412,741	144,000		23	
24	D					X	Professional Development Schools participation fee to KU (two schools)		4,000		1,416,741	4,000		24	
25	D	X				X	ESDC Contracted Services: Recruiting		2,500		1,419,241	2,500		25	
26	P					X	Parents As Teachers Program -Transfer		10,000		1,429,241	10,000		26	
27	S					X	Eliminate Uniform Cycle		125,000		1,554,241	125,000		27	
28	D				X		IT position (vacant position)	1.0000	36,700	36,700	1,590,941	36,700		28	
29	S			X			HS Assistant Coaches reduction	8.0000	21,920	2,740	1,612,861	21,920		29	
30	S				X		HS Security Officers reduction	1.8750	48,975	26,120	1,661,836	48,975	30		
31	D				X		Secretary - Health Services	0.8750	18,989	21,702	1,680,824	18,989	31		
32	S				X		HS Secretary	2.0000	47,283	23,642	1,728,107	47,283	32		
33	E		X				Teacher(s) not assigned yet from 11 FTE K-6 contingency pool	6.4000	337,030	52,661	2,065,138	52,661	1 Fte of 6.4	33	
34	E		X				Teacher(s) not assigned yet from at-risk full-day Kindergarten	1.0000	52,661	52,661	2,117,799	52,661	100%	34	
35	E		X				Teacher Vocal Music Vacancy - Elementary	0.9000	47,395	52,661	2,165,194	21,064	.4 FTE of .9	35	
36	S		X				Teacher(s) not assigned yet from 3.0 Secondary contingency pool	2.6700	140,605	52,661	2,305,799	52,661	1 FTE of 2.67	36	
37	D		X				Learning Coach to be reassigned to classroom	1.0000	52,661	52,661	2,358,460	52,661	100%	37	
38	D				X		Custodians - reduction	14.0000	433,199	30,943	2,791,658	433,199	100%	38	
39	D			X			Learning Coaches and Guidance Counselors 1 Additional Day		8,000		2,799,658	8,000	100%	39	
40	D					X	ESDC Reduce District allocation for non-wage budget support to LEAP/LSF		3,000		2,802,658	3,000	100%	40	
41	D					X	Reduce new increase to instructional budgets at the schools		126,421		2,929,079	63,211	50%	41	
42	D				X		ESDC LEAP/LSF Program Coordinator	1.0000	40,000	40,000	2,969,079	20,000	50%	42	
43	E				X		Ellementary Clerical Aide reduction	2.5313	50,990	20,144	3,020,069	50,990	100%	43	
44	PHASE 2: Total Board Approved May 26 and June 8, 2009							43.2513	2,100,828				\$ 1,618,975	\$ 2,538,216	44
45	Total Phase 1 and Phase 2							49.4388	3,020,069	Total Reductions			\$ 2,538,216	45	
46										Minimum Target			\$ 1,834,415	46	
47										Over/(Under) Mimumum Target)			\$ 703,801	47	