

USD 257 Budget Standards Table

3/8/10

The “worst-case scenario” for 2010-2011 would require the district to reduce the budget by an additional \$902,000. With state revenue continuing to fall, this figure could change. Legislative action to increase state revenue could reduce the amount the district needs to cut.

The figures below are best estimates, so there may be inaccuracies. Therefore, the total reductions in the “Support?” column are more than \$902,000.

You will see three amounts dealing with Staff or Program cuts in *italics*. These 3 items may be interrelated, and would not necessarily all occur. Therefore, only the smallest of the 3 amounts is included in the total.

If you have any questions, please contact Superintendent of Schools Craig Neuenswander at the district office. 620-365-4703 or c9@usd257.org

Standards

1. What will it Save?
2. Is it Workable? (Can it be done?)
3. What Problems does it create?
4. Would you Support it?

Option	Save?	Work?	Problems?	Support?	Comments
Additional Funds & Fees					
Contingency Reserve	\$200,000	Use for any purpose BOE approves. Retirement Benefit?	May need some this year, and in 2011-12. Cash balance for late state aid is not limited to this fund. One time money.	\$150,000	Have \$500,000 now. If there are further cuts this year, might need some of it (\$86/ = \$172,104).
ARRA (Stimulus)	\$105,000	Title I funds. Might be able to pay salaries.	One time money.	\$105,000	

Raise Capital Outlay Levy	Up to \$153,000	Limited uses, so probably can't use all of it for daily operations.	We have already moved a lot of general fund expenses to capital outlay. That hurts our ongoing maintenance.	\$100,000	This would help keep our bus fleet current and allow us to still do some maintenance items.
Reduce Food Service & Special Ed Transfers	\$50,000	Leaves this money in General Fund.	Hope there are no problems in food service or special ed.	\$50,000	Particularly a concern if special ed funding is cut.
\$40 Textbook Fee	\$22,600		Might lose enrollment. Court for those not paying.		Non free & reduced only. Assumes everyone else pays.
Pay to Participate	\$4,700 & \$4,100		Might limit participation. Might lose enrollment. Dollars are less if activities are cut.		
Meal Price Increase	\$18,225 @ 0.15/			\$18,000	Typically happens anyway due to rising food costs.
Option	Save?	Work?	Problems?	Support?	Comments
Supplies					
Printing costs	\$45,000	Print to copy machines. Don't know all costs for the switch yet.	Inconvenient. Potential for confidential info to be seen by students.	\$45,000	Might be a high estimate of the savings.
Instructional & Library Supplies	Up to \$121,500			\$50,000	Already been cut some. Wouldn't recommend the full amount be cut.
Vocational Supplies	Up to \$58,000	Would still leave all VE-2 & Perkins funding intact.		\$40,000	
Custodial Supplies	\$10,000		Some areas will not be as clean.	\$10,000	Have to be aware of sanitation needs.
Eliminate MS & HS Student Planners	3667		Costs for copies to distribute policies, passes, etc.	\$3,600	
Programs					

Jump Start	\$18,000	Title I Funds			One of my last options. Bang for the buck is high.
HS Summer School	\$13,900	At-Risk Funds	Problem magnifies if Crossroads closes.		One of my last options. Bang for the buck is high.
MS Summer School	\$3,600	At-Risk Funds			One of my last options. Bang for the buck is high.
Food Service Savings	???			???	One elementary entrée, other purchasing options,
Crossroads	\$26,500 - \$221,700	At-Risk Funds	Some will drop out.	\$106,000	Program could continue with VPL.
MS Music to IMS	\$77,300		Loss of Tech Lab. Gain 9 weeks of vocal and instrumental instruction.	\$77,300	Not the “state of the art” curriculum it once was.
HS Speech &/or Art		Capital Outlay Expense			Art requires a large, well-lit space with a lot of storage.
Option	Save?	Work?	Problems?	Support?	Comments
HS Activities	\$0 - \$213,000	Tennis & Golf Lowest #s = \$13,142. Highest cost/student Wrestling = \$12,797	Might lose enrollment. Tennis & Golf are lifetime activities.	\$8,600 Tennis	Also gain \$71,000 in AD salaries if all activities are dropped. “Some of the best at-risk money schools spend.”
MS Activities	\$0 - \$52,800		Might lose enrollment		Intramurals might actually require more coaches.
4-Day Week	\$96,800	22 fewer days; Add 57 mins to remaining days	Long day for young students. No academic advantage. Academic disadvantage? Cuts wages for classified. Could gain HS enrollment and lose elementary.		
Reduce School Days (Add minutes)	\$5,015/Day	Add 12 mins to cut 5 days	Again, cuts wages for classified		
½ Day Kindergarten	\$165,000		Lose enrollment.		One of my last options. Huge

benefits for at-risk students.

Staff

Across the board salary cut (1%, 2%, 3% etc.)	1% = \$81,800	Teachers salaries are mandatorily negotiable.	Wages are already low compared to other districts.		Reduce classified hrs to 37.5 but increase pay to make a 1% cut.
Bus Drivers	\$15,000/		Buses will be more crowded and students will have longer rides.		
Paras	\$128,000		Less help with reading and other programs.	\$128,000	6 elementary, MS Library, MS Para; (CSR/VPL?)
Cooks	\$8,800	Eliminate Overtime		\$8,800	
Custodians	\$6,600	Reduce Overtime		\$6,600	
Option	Save?	Work?	Problems?	Support?	Comments
Teachers	\$37,000 - \$42,000/		Larger class sizes. Building Trades might have options besides a new house.	<i>\$152,000 4 Positions</i>	Enrollment supports looking at: HS: Business, Math, English, PE (K-12), Building Trades MS: English, Math Elem: Attrition? Art? Music?
Librarians	\$40,000 - \$80,000		Lose Elementary plan time. Reduce library instruction		Share High School & Middle School; Share Elementary
Counselors	\$40,000 - \$80,000		Lose services to students		One Elementary; One at HS
Retirement Incentive	\$15,000 - \$46,000/	4 Replaced 2 Not Replaced (4 w/o Masters) (2 Experienced	Loss of teaching experience. Larger class sizes. Save in gen fund but costs in short-term if teachers are	<i>\$136,000</i>	Savings depend on the need to replace the retired teacher.

		Replacements)	replaced.		
Administrators	Up to \$67,000		Focus on Instructional Leadership. Pay someone to cover duties.		HS AD teach part-time. Split Gail's or My time to allow; 1 MS Admin 2 Elem Admins
Reduce Extended Contracts		Vocational, Counselors, Librarians	Libraries would close before school is out and open after school starts. Student schedules might not be ready for start of school. Summer support for voc ed programs would be limited.		
Total				\$1,042,900	