

Budget Cutting Possibilities for BOE to consider

Please Note: This is not an all inclusive list, but is meant to provide a synopsis of potential cuts.

Agreement or disagreement of advantages/disadvantages is up to the reader.

As stated above, this only is meant to provide a brief synopsis and provide information to the community, BOE, staff, and patrons.

The initial list was compiled by members of the USD 492 staff.

Cut to consider	Advantages to budget	Disadvantages	Estimated Savings
Reduce assistant coaches	Could save \$1900 to \$2400 per assistant reduced First draft of possible re-alignments given to board	Reduction in supervision/coaching help Unlikely to be a savings of more than \$10,000	\$8000-\$10,000
Reduce janitorial services <ul style="list-style-type: none"> • Teachers empty own trash • Reduce number of times rooms cleaned per week 	Could return to in-house at Rosalia Could reduce overall time of custodial time	Difficulty obtaining qualified & experienced custodians/maintenance personnel Reduction may mean maintenance issues put off & building appearance deteriorates May require negotiations with teachers	This does not include supply costs, etc., but strictly on a labor comparison. 1 head custodian @ \$13/hr. & 1.5 @ \$10/hr., plus FICA = \$12,882 savings
Reduce all supplemental contracts by 10% <ul style="list-style-type: none"> • Reduce Rule 10 coaches by greater amount 	Would save 10% on all supplemental contracts Could save additional amount on Rule 10	Item would have to be negotiated with Teachers' Union for future contract Coaches could become more difficult to obtain, especially Rule 10 Savings somewhat minimal	Total supplemental = \$102,785 \$10,278 savings
Charge (pay to play) fees for activity participation	Many larger districts already implemented Could gain revenue from fees	Difficulty on lower income families Reduction in participation	Roughly 50% participate 70 students @ \$50 each = \$3500 increased revenue
Pay flat rate for extra duties Extra duties (ticket takers, timers, etc.) on volunteer basis	Some savings by paying flat rate Save on all extra duty pay if volunteers found	Currently difficult to find workers Reduction in pay or volunteers may make finding workers more difficult Certain skill sets required for some duties	Advertise in newsletter and programs that volunteers are needed. Volleyball paid \$2500 Est. \$4000 savings

Eliminate activity bus	Save fuel, labor of extra bus & driver	Parents would become responsible for students' transportation in activities Difficulty for parents with work schedule Reduction in participation, especially in Middle School	Save \$20.95 per day for driver & approximately 40 miles per day fuel, etc. on bus. Est. \$4495 @ 100 days
Move middle school sports to last period	The law allows this for middle school only and PE credit can be obtained May be easier to get in-house coaches Easier to eliminate activity bus- students go home on regular route	PE licensure required as well for PE credit or PE teacher must oversee Could be more difficult to get Rule 10 coaches May eliminate other elective opportunities	Savings same as above with elimination of activity bus
Reduce # of bus stops	Could save fuel & time	Parents would have to make sure students get to a bus stop as most students currently picked up at home Possibly safety concerns	Improved gas mileage with fewer stops. Difficult to estimate.
More selective on teacher workshops & conferences	Most professional development is costly Out-of-state/national conferences costliest usually Travel expenses saved Increase in-house presenters	Professional development is required & important to stay up-to-date. Often, best conferences are most expensive	Workshops vary from free to \$3000 per day for entire staff of 35.
Reduce field trips <ul style="list-style-type: none"> Students pay for field trips 	Save on transportation, food, and associated costs of field trip Costs could be picked up by students/parents FEPO currently offsets costs	Difficult on low income families More may opt to not attend Loss of engaging, enriching activities for students or rewards for performance excellence	Normally, most field trips by elementary. An estimate with regard to driver & fuel savings \$100 per saved trip.
Increase attendance hours per day <ul style="list-style-type: none"> Four day school week Condensed calendar (start later, end earlier, etc.) 	Reduction in utilities, transportation, classified salaries Districts currently using one or the other estimate savings at between 7 and 30 %	Daycare may be an issue for some families Get home later from school & activities Concern for condensed learning with	\$1296 per day staff savings Includes cutting I-serve one day. Additional savings not reflected include utilities & bus fuel and maintenance

	<p>Innovative teaching methods introduced</p> <p>Districts currently using report assessment scores not adversely affected</p> <p>Daycare can be provided by students/staff with day off</p> <p>Reduced absenteeism by students/staff</p>	<p>fewer days in calendar</p> <p>Loss of pay for bus drivers, cooks, and possibly other staff</p>	
<p>Move to two person administration now & retain</p>	<p>Was done at the beginning of this semester</p> <p>Save salary of one administrator</p> <p>May save salary of additional personnel depending on future setup</p>	<p>Less supervision, leadership of staff & students</p>	<p>\$68,000</p>
<p>Shared superintendent with another district</p> <ul style="list-style-type: none"> • Move to one K-12 principal 	<p>Share superintendent's salary with another district</p> <p>Savings likely to be near average teacher's salary</p>	<p>Less availability</p> <p>Focus on two districts, not just FH</p> <p>Law requires a superintendent</p> <p>Less supervision of staff & students</p> <p>K-12 principal working in two communities (Cassoday & Rosalia)</p>	<p>\$35,000 - \$40,000</p>
<p>Increase school fees</p> <ul style="list-style-type: none"> • More bang for buck 	<p>Revenue gains for district</p> <p>Increasing fees by minimal amount could pay for paper or other supplies and get more if fees increased than asking each student to bring a ream of paper due to district's cost cheaper in quantities</p>	<p>Additional costs to parents/patrons</p>	<p>Our cost of a ream of paper is \$2.70</p> <p>267 students X \$10 increased fee = \$2670 per year increased revenue</p>
<p>Reduce teacher classroom budgets</p>	<p>Some savings in supply purchases</p>	<p>Most teacher annual supply budgets only in the range of \$300-400 now each</p> <p>Fewer supplies for teaching effectively</p>	<p>Art, band, music higher (\$1200) Reduce 24 classroom teachers X \$100 = \$2400 savings</p>

Continue to hold text purchases	Textbooks & associated materials expensive Use innovative sources to get material (e.g. electronic)	Current texts not up-to-date Current texts lack up-to-date teaching materials Current texts need repair	Texts & text series costs vary widely \$5000 - \$10,000 savings estimated
Reduce library budget	Expensive area with technology licenses, book purchases Current electronic software tracks books & AR testing well & should be retained	Reducing book purchases means fewer new selections for students Getting books of interest may require outside sources such as public library, etc.	Total library budget = \$12,000 Reduction of 10% = \$1200
Efficient use of teaching staff <ul style="list-style-type: none"> • One 7-12 science • One 7-12 social studies • Two 7-12 English • One 3-12 Vocal/Band • One K-6 teacher per grade 	Each licensed staff reduction saves a significant amount of money. Streamlined schedule	Fewer electives and variety of teachers. Teachers reduced out of work (attrition should be considered first) Negotiated agreement/contract labor law issues Lack of options for students may mean district less attractive Larger classes/less individual help	5 positions @ average cost of \$38,000 each = \$190,000 savings Unemployment costs increase Workers comp could decrease
Drop baseball & softball	Save coaches' salaries, transportation, associated costs of sport These activities normally offered outside of school during summer <ul style="list-style-type: none"> • Should not affect scholarships 	Fewer alternatives for students Reported interest increasing at lower grade levels in these sports	\$12547 savings
Reduce copying/paper use <ul style="list-style-type: none"> • More reliance on electronic 	Charge to district is on a per copy basis & paper costs high	Possibly less communication Reliance on electronic means may be difficult for some families	Up to \$2000 estimated
No summer school @ Flinthills	Savings of teacher(s) & associated costs	Not a big savings – only limited summer school last year provided for students to complete semester & lasted less than a week. When students completed assignments, they were finished.	No immediate savings as it has not been held as in past for over 2 years.

Increase supply list for students	Less cost to district	Costs transferred to parents Difficult for low income families	Like increasing fees, this could save district some costs, but may get greater efficiency by increasing fees
Home communication limited to online or written request to have hard copies sent	Newsletters, etc. Grade cards & progress reports Online currently available by request of parents	Current high school paper/newsletter gets advertisements to offset costs Some families may not have internet access or limited access Lack of communication from school Parents would have to check online, have emails sent, or request hard copies	Estimated at up to \$1,000
Produce Yearbook within	Currently, Jostens requires 100 copies Could make only copies needed Fewer associated costs with Jostens	May require some initial setup costs Would not have training opportunities provided by Jostens	Currently it costs \$5200
Charge for facility usage by community & outside groups	Increase revenue to school or reduce usage by groups Currently no charge to most community groups with prior approval (e.g. youth sports)	May have effect on future team participation, performance if not available Costs transferred to community groups	Have not tracked usage, but similar facilities would likely rent for a minimum of \$25 per hour.
Elect to go to maximum LOB	May increase revenue some LOB comes with state aid	Will raise locally assessed mil levy	1 mil increase locally = \$13,000 approximately
Freeze salaries across board	Will not be a reduction per se, but will prevent additional costs	Many employees under state average now Will have to be a negotiated item with the teachers' union and they will have to agree. Without, only administration & classified affected	Prevent increased costs
Removal of non-essential equipment in rooms <ul style="list-style-type: none"> Personal appliances 	Save on utilities	Loss of instructional tools Loss of convenience for staff	Utilities lowered somewhat, though not tracked to see how much.

<ul style="list-style-type: none"> Refrigerators Aquariums 			Currently, Rosalia electric = \$8000 per month
Shut down computers not in use <ul style="list-style-type: none"> Control by network 	Save on utilities	Possibly hard on equipment Installation/software expense	Same as above
Reduction of non-essential/non-core course offerings <ul style="list-style-type: none"> Law does not require full-time licensed librarian Reduce or eliminate industrial technology (shop) classes Reduce art, music, other fine arts offerings Reduction of non-core courses in all areas 	Each licensed staff reduction saves a significant amount of money. Streamlined schedule	Fewer electives and variety of teachers. Teachers reduced out of work (attrition should be considered first) Negotiated agreement/contract labor law issues Lack of options for students may mean district less attractive Larger classes/less individual help	Avg. \$38,000 per reduction in staff member
Shared services with other districts <ul style="list-style-type: none"> IT services 	Save on personnel & purchases Save of software/hardware purchases & maintenance	Lack local control & availability May have to move all to same system	Currently pay \$2000 per month to IT on contract Could save in software
Shared Transportation services <ul style="list-style-type: none"> Share director Share mechanic Run all transportation for 2 districts from 1 	Save on personnel costs May reduce need to purchase buses Save on purchases Large expense in this district	Less local control Loss of personnel	1 staff member reduction = \$41,600 savings (repair savings est. over \$70,000 per year)
Athletic supplies	Sharing purchases with another district or delaying purchases could save	Uniforms, etc. are currently on rotation basis & have a usable lifetime	\$2000-\$4000 per set
Reduce/renegeotiate Service Center contract	Provide more in-house trainings will save from the professional development & other contractual items with the service center	Staff must be willing to provide training at lesser costs, plan, and implement. Some services are still necessary and a reduced contract eliminates discounts for bundled services	SCKESC dues \$5495 Odyssey Ware \$7000 IDL annual fee \$8000 Consultant fee \$4050
Reduce food service personnel	Savings based on salary of reduced employee	Loss of staff member	.5 cook =\$5950 to \$6094 savings

<p>Close the primary school @ Cassoday</p>	<p>Savings would likely be over \$90,000 with reduced staff & utilities, and associated expenses</p>	<p>Possibly an increase in transportation Still paying for bond for earlier renovations Students show significant growth during primary years at Cassoday Loss of staff, community involvement Closing building is a complex process Building in good shape – what to do with it?? Many valid issues</p>	<p>Utilities \$16,587 savings Cut 1 teacher, 1 secretary, 1 paraprofessional, .5 cook \$75513 savings</p>
<p>Consolidate with another district</p>	<p>Savings with staff reduction</p> <ul style="list-style-type: none"> • Superintendent • Board Clerk <p>Current law allows for frozen budgets/enrollments for 5 years Both districts add together both budgets Agreement between districts could keep all buildings open</p>	<p>Loss of local control – only one BOE for the new district Less representation, availability Agreements between districts difficult Loss of identification for community Could lead to future closing of buildings Who pays for bond debts of both districts? Many valid issues</p>	<p>Savings of the superintendent and clerk of the board \$140,000</p>