

Reductions Previously Made by North Boone Board of Education

"Round 1" May 2010

<u>Administrative/District Wide</u>	<u>Anticipated Savings</u>
Interim Middle School Principal	\$ 45,000.00
District Liaison	\$ 11,000.00
Administrative Salary Freeze (1 exception due to retirement contract) plus potential cost for change in admin duties	\$ - \$ 10,916.00
Administrative Travel Stipends	\$ 10,000.00
Reduction in Board Conference Costs	\$ 5,500.00
Reduction in Annual Staff Luncheon & Gift	\$ 800.00
10% reduction in Staff Development Budget	\$ 3,200.00
Computer Repair Position eliminated	\$ 36,700.00
Reduction in Technology Summer Help	\$ 1,400.00
Reduction in Summer Grounds Crew	\$ 10,000.00
10% Reduction in Administrative Supplies	\$ 1,960.00
10% Reduction in Supplies	\$ 66,697.00
5% Reduction in Supplies	\$ 9,750.00
Reduction in Summer School	\$ 19,500.00
Transportation Salary Freeze	\$ -
Reduction in Activity Busses - Offer 2 days	\$ 5,000.00
Reduction in Field Trips and/or structure (50% of current)	\$ 10,000.00
<u>Building Level</u>	
5.4 Teaching Positions	\$ 434,261.00
4 Lunch Assistant Positions	\$ 14,280.00
10% Reduction in supply budgets	\$ 25,762.00

"Round 2" May 2010

<u>Administrative/District Wide</u>	<u>Anticipated Savings</u>
Substitute Rate -- Lower daily costs from \$87.52/day to \$80	\$ 15,000.00
Substitute Rate -- Lower Long-term from BA0 to \$100/day	\$ 4,500.00
Additional 10% cut in staff development	\$ 3,200.00
Eliminate apron rental for cafeteria - give 2 to each cook/yr	\$ 1,500.00
Anticipated discounts for milk contract (Approved 4/26/10)	\$ 500.00
Eliminate Water Coolers & Bottled Water	\$ 3,300.00
Reduction in Custodial Services	\$ 45,800.00
Reduce district mileage rate to \$0.30 versus Fed. Amt of \$0.50	\$ 700.00
Reduce use of district cell phones	\$ 1,600.00
Eliminate "White" Bus Lease -- Return	\$ 7,580.00
Reduction in Athletic Budget	\$ 15,000.00
Reduction in Administrative Education Pool	\$ 9,000.00
Reduction in Capital Outlay from FY10	\$ 56,000.00
Reduction in Technology Budget	\$ 25,000.00
<u>Building Level</u>	
Library Assistants -- Reduce to 4hr/day except h.s.	\$ 60,400.00
Eliminate Resource Officer	\$ 63,000.00
Reduce lunch assistant hours at MS (2 hours)	\$ 3,570.00
Reduction in weight lifting courses - High School - 1 FTE	\$ 40,560.00
Reduction in Bilingual Assistants & reduction of hours	\$ 38,850.00
Reduction in Teaching Assistants & reduction of hours	\$ 45,325.00
Eliminate Pre-K Program (Reduces 1 tchr & 1 Tchg Asst) less estimated grant revenue that would have been rec'd	\$ 55,900.00
Reduction in Extra-Curricular Stipends	\$ 57,486.00
Reduction of Mentor Stipends	\$ 6,740.00
Reduction of Lunch Supervision - MS	\$ 5,900.00
Possible Reduction in Overload payments - Middle School	\$ 34,000.00
Impact of Unemployment Payments in FY2011	\$ (100,000.00)
Reductions - Sub-total May 2010	\$ 1,222,137.00

Extra-Curricular Stipends Reduced in May 2010

- Intramurals - U.E.
- Elementary Music
- Chess - 5/8 & High School
- Athletic Coordinator - M.S.
- Soccer - High School & Middle School**
- Dance - High School & Middle School
- SADD - High School
- Math Team - High School
- Scholastic Bowl Assistant
- Drama Assistant
- Team Leader - 8th Grade
- Natural Helpers - Middle School
- Wrestling - Head & Assistant - High School**
- Golf - High School**
- Track Assistant - High School
- Freshman Basketball - Boys & Girls**
- Freshman Football -- 2 positions**
- Freshman Volleyball**
- Reduction of 1 cheerleading - High School
- Reduction of 1 class advisor per grade level
- Items in bold were restored*

Revenue Enhancement 2010

- Increased revenue for outside rentals
- Increased revenue for gate admission - MS football

Anticipated Revenue

- \$ 500.00
- \$ 1,200.00
- \$ 1,700.00

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Reductions made April 2011	Anticipated Savings	Revenue Enhancement 2011	Revenue
Purchase natural gas through the IEC Coop	\$ 11,900.00	Increase current rental rates	\$ 2,500.00
Administrative salary freeze	\$ -	Add fees for bus drop offs other than at home (day care) \$50 per year	\$ 5,000.00
Purchase electricity via IEC beginning 1/2012	\$ 25,000.00	Add fees for change to bus drop off other than home \$25 ea after first change	\$ 5,000.00
Consolidate MS & UE kitchens	\$ 7,500.00	Increase athletic fees as per committee recommendations	\$ 6,600.00
Reduce grounds staff from three to one	\$ 10,538.00	Increase elementary registration fee \$15	\$ 6,300.00
Establish class size minimums at High School (20 requests)	\$ 134,203.00		
Maximize music teacher schedules, K-12	\$ 43,963.15	Revenue Increases - Sub-total	\$ 25,400.00
Maximize art teacher schedules, K-8	\$ 13,883.00		
Maximize PE teacher schedules, K-4	\$ 60,160.10		
Replace certified staff with assistants for RtI interventions where possible	\$ (18,000.00)		
Establish additional special education opportunities within the district	\$ 75,000.00		
Reduce NBESS (support staff) work days where those days aren't needed/used	\$ 10,000.00		
MS counselor to teach two exploratory courses	\$ 16,910.80		
Leave the technology director position vacant for the 2011-2012 year	\$ 65,000.00		
Eliminate purchase of K-2 agendas (\$1.75 per student)	\$ 630.00		
Replace current copy machines with more efficient networked copiers	\$ 20,000.00		
Reduce associated special education transportation	\$ 15,552.24		
Initiate anti-idling policy for buses (went into effect 1 March 2011)	\$ 12,000.00		
Eliminate staff for summer bus washing - use student volunteers	\$ 3,200.00		
Eliminate bussing for students not required to be transported	\$ 31,104.48		
Consolidate some Manchester and NBHS routes	\$ 31,104.00		
Transportation salary freeze	\$ -		
Reductions - Sub-total April 2011	\$ 569,648.77		
Reductions March 2012	Anticipated Savings	Revenue Enhancement 2012	Revenue
Reorganization in administrative staffing; Combine the business manager and transportation coordinator positions, leave technology director vacant; grounds responsibilities to be part of facilities position	\$ 107,000.00	Include a technology fee within general registration fee at all levels	\$ 20,400.00
Reductions realized in special education tuition by bringing students back into district	\$ 158,000.00	Increase farm land rental	\$ 2,800.00
Eliminate remaining NBMS team leader position	\$ 867.00	Increase lunch fees \$.25 per lunch 2.00 to 2.25 for students	\$ 15,000.00
Reduce NBMS secretarial staffing from 1.63 to 1.0	\$ 12,118.00	Revenue Increases - Sub-total	\$ 38,200.00
Reduce transportation secretary from 6.5 to 4 hours per day	\$ 12,000.00		
Reduce outsourced technology support	\$ 34,000.00		
Reduce a teaching assistant position	\$ 12,500.00		
Reduce 3.8 certified teaching positions based upon enrollment	\$ 191,064.00		
Defer non-critical maintenance projects	\$ 127,875.00		
Reduce supply costs based upon energy cost projections (using IEC)	\$ 92,428.00		
Freeze transportation supply line	\$ 12,164.00		
Reduce educational supplies 5% (excepting text book adoptions)	\$ 30,000.00		
Reductions - Sub-total March 2012	\$ 790,016.00		
Total Reductions to Date	\$ 2,581,801.77	Total Revenue Enhancements to Date	\$ 65,300.00

Please note some of the reductions saved more money and some realized less savings

Please note some of the revenue enhancements have fallen short of the original estimates