

DR. JOSEPH P. BURKE
Superintendent of Schools



Budget Reduction Ideas for School Board Workshop Discussion April 26th, 2011

District Re-Organization	Reduction (6-7 positions)	\$ 535,000
Space Utilization (Increase school capacity)		\$150,000
Lawn and Yard (RFP Projected savings)		\$ 290,000
Custodians (RFP Projected savings)		\$ 280,000
FRS Adjustment		\$ 1,500,000
Transportation (new school start times *see attached)		\$ 35,000
In-county travel	\$37,251.20	
Out-county travel	\$ 30,000	\$46,077.84
Substitute (new flat rate \$100)		\$ 34,000
Emergency Teachers (new flat rate \$43,177)		\$ 21,000
Legal (attorney @ 130,000 and administrative assistant @50,000 = \$ 235,000)		\$ 190,000
Insurance Savings		\$ 200,000
41 Teacher positions (include 18 from HS going to 6 Periods)@68,000w/benefits		\$ 2,788,000
6 Period Supplements HS/MS	75 @3,859	\$ 289,000
5.5 Media Specialists @ \$68,000 (w/benefits)		\$ 374,000
3 Assistant Principals @ \$105,000 (w/benefits)		\$ 315,000
4.5 Guidance Counselors @ 68,000 (w/benefits)		\$ 306,000
12 Paraprofessionals @25,000 (w/benefits)		\$ 300,000

Athletics		
Field Maintenance (electricity, water, fertilizer) Transportation		\$ 230,000
K-5 Art/Music Teachers		\$ 505,920
	Sub Total-	\$ 8,388,997.8
Furlough Days	Day 1	\$ 235,000
	Day 2	\$ 470,000
	Day 3	\$ 705,000
5% Reduction for Staff over \$70,000 (39 Administrators)		\$140,163
12 month (8 Administrators) to 11 months		\$ 111,223
Retired Employees returning on Step 1 (10)		\$ 98,204.13
	Total-	\$ 9,443,587.9

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