

BUDGET CONSIDERATIONS-WORKSHEET

MAY 26, 2009 Meeting

Row #	DEPS	Administration	Certified	Supplemental	Classified	Non Wage	Description	FTE (Full-Time Equiv.)	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		2	
3	D				X		ESDC: Reorganization of HR/Payroll supervisor and Coordinator Operations Division replacing with Sr Administrative Assistant		15,000		65,000	15,000		3	
4	D				X		ESDC: Sr Administrative Assistant	1.0000	35,000	35,000	100,000	35,000		4	
5	D	X					ESDC: Deputy Superintendent	1.0000	124,000	124,000	224,000	124,000		5	
6	D				X		ESDC: HR Office Assistant	0.6875	18,387	26,745	242,387	18,387		6	
7	D	X					ESDC: Mental Health Facilitator	1.0000	52,000	52,000	294,387	52,000		7	
8	D					X	ESDC: Enrollment Projections Consultant contract		20,000		314,387	20,000		8	
9	D					X	ESDC: Organizational Health (schools will conduct survey in alternate years)		5,000		319,387	5,000		9	
10	D				X		F&O: Delivery Driver	1.0000	34,300	34,300	353,687	34,300		10	
11	D				X		F&O: Custodian (Hillcrest removal of square footage/portable)	0.5000	20,000	40,000	373,687	20,000		11	
12	D				X		F&O: Grounds Maintenance (FSHS)	1.0000	32,785	32,785	406,472	32,785		12	
13	D				X		F&O: Reduce custodian overtime		14,769		421,241	14,769		13	
14	D					X	F&O: Operations Savings due to turf on athletic fields (chemicals, water, etc.)		40,000		461,241	40,000		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		15	
16	D					X	Transportation: ESL programs implemented in each secondary school		53,000		594,241	53,000		16	
17	D					X	Transportation: Route re-evaluation (targeted savings final amount to be determined)		75,000		669,241	75,000		17	
18	D					X	Student Support: WRAP		250,000		919,241	250,000		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

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20	D	X	X	X	X	X	KPERS-reduce contracts to offset the district cost		17,500		936,741	17,500		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	Reduce new increase to instructional budgets at the schools		126,421		1,539,162		Consider Reducing but not eliminating	24
25	D					X	Professional Development Schools participation fee to KU (two schools)		4,000		1,543,162	4,000		25
26	D	X				X	ESDC Contracted Services: Recruiting		2,500		1,545,662	2,500		26
27	D					X	ESDC Reduce District allocation for non-wage budget support to LEAP/LSF		3,000		1,548,662	1,500	Further discussion	27
28	P					X	Parents As Teachers Program -Transfer		10,000		1,558,662	10,000		28
29	S					X	Eliminate Uniform Cycle		125,000		1,683,662	125,000		29
30	D				X		IT position (vacant position)	1.0000	36,700	36,700	1,720,362	36,700		30
31	D				X		ESDC LEAP/LSF Program Coordinator	1.0000	40,000	40,000	1,760,362		Possibly reduce .5FTE but not eliminate	31
32	S			X			HS Assistant Coaches reduction	8.0000	21,920	2,740	1,782,282	21,920		32
33	D			X			Guidance/Learning Coaches - add'l days reduction		8,000		1,790,282	4,185	(1)	33
34	D				X		Custodians - reduction	14.0000	433,199	30,943	2,223,481	216,601	reduced 7 FTE	34
35	E				X		ELE Library Media Assistants reduction	3.1875	71,123	22,313	2,294,604	-		35
36	E				X		ELE Clerical Aide reduction	2.5313	50,990	20,144	2,345,594	-		36
37	S				X		HS Security Officers reduction	1.8750	48,975	26,120	2,394,568	48,975		37
38	S				X		HS Library Media Assistants	2.0000	45,408	22,704	2,439,976	-		38
39	S				X		JH Library Media Assistants	3.6875	80,839	21,922	2,520,815	-		39
40	D				X		Secretary - Health Services	0.8750	18,989	21,702	2,539,804	18,989		40
41	S				X		HS Secretary	2.0000	47,283	23,642	2,587,087	47,283		41
42	S				X		JH Attendance Secretary	4.0000	118,558	29,640	2,705,645	-		42
43	S				X		Prevention Specialist (Total of 2.0 positions/Grant loss 1.0 & General Fund 1.0)	1.0000	54,000	54,000	2,759,645	-		43
44	E		X				Teacher(s) not assigned yet from 11 FTE K-6 contingency pool	6.4000	337,030	52,661	3,096,675	52,661		44
45	E		X				Teacher(s) not assigned yet from at-risk full-day Kindergarten	1.0000	52,661	52,661	3,149,336	52,661		45

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46	E		X				Teacher Vocal Music Vacancy	0.9000	47,395	52,661	3,196,731	21,064		46	
47	E		X				Teacher(s) move General Funded to 4 Title positions (In order to do this the district staffing ratio would have to be increased as a system to avoid supplanting) - elementary	4.0000	210,644	52,661	3,407,375			47	
48	S		X				Teacher(s) move General Funded to 2 Title positions (In order to do this the district staffing ratio would have to be increased as a system to avoid supplanting) - junior high	2.0000	105,322	52,661	3,512,697			48	
49	S		X				Teacher(s) not assigned yet from 3.0 Secondary contingency pool	2.6700	140,605	52,661	3,653,302	52,661		49	
50	D		X				Learning Coach (vacant position)	1.0000	52,661	52,661	3,705,963	52,661		50	
51	D		X				Teacher Vacancies Pre K-12	2.0000	105,322	52,661	3,811,285			51	
52	<b>PHASE 2: Not in Priority Order - Total</b>							<b>65.1263</b>	<b>2,892,044</b>				<b>\$ 1,262,861</b>	<b>\$ 2,182,102</b>	52
53	<b>Total Phase 1 and Phase 2</b>							<b>71.3138</b>	<b>3,811,285</b>						53
54												<b>Minimum Target</b>	<b>\$ 1,834,415</b>	54	
55												<b>Over/(Under) Miminum Target)</b>	<b>\$ 347,687</b>	55	

**PHASE 2 KEY**  
 Column B: D=District, E=Elementary, P=PreK, S=Secondary  
 White Rows = Approved Cuts  
 Yellow Rows = Removed from Consideration  
 Green Rows = Proposals under Consideration

	Days	Avg Daily Rate	Cost
(1) Learning Coaches Additional Days	15.0000	279	4,185
Guidance Counselors Additional Days	14.0000	279	3,906
<b>Total</b>			<b>8,091</b>