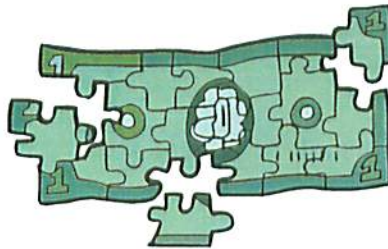


USD #489
FY11
POSSIBLE
GENERAL FUND
REDUCTIONS



Items are Numbered, NOT Prioritized, for ease of discussion.

Many of the savings estimates are based on ONE or MORE assumptions – that
MAY or MAY NOT happen – thus affecting the savings estimate.

It is important to remember that the elimination/reduction of any of the following items MAY result in the loss of student FTE and the corresponding loss of revenue MAY exceed the amount saved by the elimination/reduction itself.

November 30, 2009

FY11

POSSIBLE GENERAL FUND REDUCTIONS

<p>1. All Day Kindergarten to ½ Day \$293,000 (Savings realized from 6.5 FTE staff reductions, Or Charge User Fee to Cover Additional ½ Day)</p> <p>Examples of School Districts that DO NOT Offer All-day Kindergarten: Salina, Ell-Saline, Minneapolis, Goddard, Haysville, Hillsboro, Maize, Axtell Lawrence ½, Liberal, Ark City, Hutchinson ½.</p> <p>Statewide ½ day every day stats: 167 Buildings – 20.6% 6,832 Kids – 19.2%</p>		<p>((\$210/month for 9 months, Reduced \$105/month, Free Lunch Exempt would generate \$292,000)</p> <p>Example of Districts Currently Charging Fees:</p> <table border="0" style="width: 100%;"> <tr> <td>Blue Valley</td> <td>\$15/day</td> <td>Exempt F & R</td> </tr> <tr> <td>Gardner</td> <td>\$60/week</td> <td>Exempt F</td> </tr> <tr> <td>Shawnee Mission</td> <td>\$2,160/yr</td> <td>Exempt F & R & IEP</td> </tr> <tr> <td>Olathe</td> <td>\$238/mon</td> <td>Exempt F & Title 1</td> </tr> <tr> <td>Basehor-Linwood</td> <td>\$30/week</td> <td>Exempt F, R ½ price</td> </tr> <tr> <td>Baldwin</td> <td>\$12/day</td> <td>Exempt F, R \$4/day</td> </tr> <tr> <td>Andover</td> <td>\$275/mon</td> <td>Exempt F, R ½ price</td> </tr> </table>	Blue Valley	\$15/day	Exempt F & R	Gardner	\$60/week	Exempt F	Shawnee Mission	\$2,160/yr	Exempt F & R & IEP	Olathe	\$238/mon	Exempt F & Title 1	Basehor-Linwood	\$30/week	Exempt F, R ½ price	Baldwin	\$12/day	Exempt F, R \$4/day	Andover	\$275/mon	Exempt F, R ½ price
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<p>2. Eliminate Transportation Inside 2.5 Miles \$30,000 (Except SPED IEP Required)</p>																							
<p>3. Eliminate HHS & FMS & KMS Block Scheduling \$500,000 (Savings realized from 10.0 FTE staff reduction)</p>		<p>Would need to be negotiated with HNEA</p>																					
<p>4. Close Attendance Centers \$999,600 (Assumption made all staff released, building shut down, and all utilities shut off) \$756,600</p>		<p>Close Lincoln – 18.0 FTE Staff Reduction Close Washington – 14.2 FTE Staff Reduction Would Increase Class Size at Other Buildings</p>																					
<p>5. Terminate KMS Lease \$277,000 (Would create space problems at FMS) (Likely to lose 60 FTE to parochial middle school if opened) (60 FTE equates to \$329,000 loss in General Fund)</p>	<p>\$1,011,000</p>	<p>Lease Paid from Capital Outlay Fund Close Kennedy - 19.0 FTE Staff Reduction Would Increase Class Size at FMS</p>																					
<p>6. Combine Building Administration \$196,000 (Savings realized from Administrative Staff Reduction)</p>	<p>\$ 90,000 \$98,000 \$100,000</p>	<p>1 Administrator for FMS/KMS (2.0 Reduction) 2 Administrators for FMS/KMS (1.0 Reduction) 1 Administrator for Wash/Lincoln (1.0 Reduction) 3 Administrators for HHS (1.0 Reduction)</p>																					
<p>7. Reduce Central Office Administration \$114,000 (Supt. Required by Statute, Asst. Supt. SPED is Coop Employee)</p>		<p>C.O. Administrator (1.0 Reduction) Would Be Asst. Supt. Finance or Asst. Supt. Curriculum</p>																					
<p>8. Eliminate Substitute Teachers \$160,000 (Building Staff would cover absences)</p>																							
<p>9. Eliminate Sub Calling System \$5,000 (Not Necessary If No Substitutes)</p>		<p>\$11,000 for ALL Funds</p>																					
<p>10. Eliminate “My Learning Plan” \$4,100 (PDC Tracking Software)</p>																							
<p>11. Eliminate Background Checks \$3,000 (Or Pass On Fee to Applicants - \$50)</p>																							
<p>12. Eliminate Hepatitis B & TB Shots for Staff \$1,500 (Or Pass On Fee to Staff - \$15 TB & \$156 Hepatitis B)</p>																							
<p>13. Not Assign Extended Contracts \$90,000 (GF Reduction of 20 Contracts)</p>	<p>(GF Only)</p>	<p>(\$227,000 for All Funds)</p>																					

FY11

POSSIBLE GENERAL FUND REDUCTIONS

<p>14. Eliminate Retiree Health Insurance Coverage For New Hires (Early Retirement expenditures = \$327,000, of which \$262,000 is GF. Elimination would not save \$'s now, but in future)</p>	<p>\$262,000 (Currently)</p>	<p>Would need to be negotiated with HNEA & SEIU</p>																														
<p>15. Eliminate 100% Employer Premium for NEW Hires (State Plan requires 95% from Employer) (Would not save \$'s now, but in future) (Current GF Expenditures at 100% = \$2,255,000) (At 95% Premium Savings = \$113,000)</p>	<p>\$113,000 (at 95%)</p>	<p>Would need to be negotiated with HNEA & SEIU</p>																														
<p>16. Eliminate Family Coverage for NEW Hires (Only if move to new health plan, not possible in State Plan. Elimination would not save \$'s now, but in future)</p>	<p>\$388,000 (Currently)</p>	<p>Would need to be negotiated with HNEA & SEIU</p>																														
<p>17. Eliminate ALL Health Insurance for District (ALL Funds total = \$4,086,000)</p>	<p>\$2,255,000 (GF Only)</p>	<p>Would need to be negotiated with HNEA & SEIU Not possible until Jan 2011 when contract ends</p>																														
<p>18. Eliminate Lunch Supervision – Teacher (Assign duties to staff available for supervision)</p>	<p>\$13,350</p>																															
<p>19. Eliminate All Computer Lab Supervisors (10.0 FTE Reduction)</p>	<p>\$253,500</p>	<p>Remaining Tech Staff would have to cover all bldgs</p>																														
<p>20. Reduce 4 Year Old At-Risk Program To Operate Without Additional GF \$'s (3.0 FTE Reduction)</p>	<p>\$92,000</p>	<p>20 FTE Generates \$84,360 State \$'s Currently spending \$176,360</p>																														
<p>21. Shut Down All District Facilities After Regular Hours (Only School Activities Allowed) (Assumption made buildings shut down) (Utilities Savings ONLY – NO Staff Savings Included)</p>	<p>\$16,000</p>	<p>92 Non-school events FY09 -2,244 Hours Bldg Usage Would Require Change in BOE Policy</p>																														
<p>22. Reduce Art Program (1 Required) (6.5 FTE Reduction)</p>	<p>\$355,000</p>	<p>K-5 \$97,000 (2.0 FTE Reduction)</p>																														
<p>23. Reduce Vocal Music Program (1 Required) (6.1 FTE Reduction) (Includes Supplemental Contracts)</p>	<p>\$372,000</p>	<p>K-5 \$237,000 (4.1 FTE Reduction)</p>																														
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<p>24. Eliminate Orchestra Program (2.0 FTE Reduction) (Includes Supplemental Contracts)</p>	<p>\$106,000</p>	<p>K-5 \$42,400 (1.0 FTE Reduction)</p>																														
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<p>25. Eliminate Instrumental Music Program (3.0 FTE Reduction) (Includes Supplemental Contracts)</p>	<p>\$220,500</p>																															
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FY11

POSSIBLE GENERAL FUND REDUCTIONS

26. Eliminate Non-athletic Extracurricular Programs \$67,000 (Includes Salaries, Supplies, Travel, Other Expenditures) Programs: Musicals, Plays, Dance, Debate/Forensics, Elec. Car, Yearbook, Web Team, Business, Quiz Bowl, Student Council, Math Relay, Model UN, Science Team, Business, FFA, Project Graduation	<table border="0" style="width: 100%;"> <thead> <tr> <th></th> <th style="text-align: right;"><u>Salary</u></th> <th style="text-align: right;"><u>Supplies</u></th> <th style="text-align: right;"><u>Travel</u></th> <th style="text-align: right;"><u>Other</u></th> <th style="text-align: right;"><u>TOTAL</u></th> </tr> </thead> <tbody> <tr> <td>HHS</td> <td style="text-align: right;">\$40,369</td> <td style="text-align: right;">\$15,100</td> <td style="text-align: right;">\$2,370</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$57,839</td> </tr> <tr> <td>FMS</td> <td style="text-align: right;">\$5,183</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$5,183</td> </tr> <tr> <td>KMS</td> <td style="text-align: right;">\$3,856</td> <td style="text-align: right;">\$200</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$4,056</td> </tr> <tr> <td>TOTALS</td> <td style="text-align: right;">\$49,408</td> <td style="text-align: right;">\$15,300</td> <td style="text-align: right;">\$2,370</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$67,078</td> </tr> </tbody> </table>		<u>Salary</u>	<u>Supplies</u>	<u>Travel</u>	<u>Other</u>	<u>TOTAL</u>	HHS	\$40,369	\$15,100	\$2,370	\$0	\$57,839	FMS	\$5,183	\$0	\$0	\$0	\$5,183	KMS	\$3,856	\$200	\$0	\$0	\$4,056	TOTALS	\$49,408	\$15,300	\$2,370	\$0	\$67,078
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27. Eliminate ALL Athletic Programs \$513,000 (Includes Salaries, Supplies, Travel, Other Expenditures) Programs: B/G Track, Volleyball, B/G Soccer, Cross Country B/G Swimming, B/G Golf, B/G Tennis, Softball Baseball, Wrestling, Weight Lifting, Intramurals, Dir. Game Films, Cheerleader/Pep, G/B Basketball	<table border="0" style="width: 100%;"> <thead> <tr> <th></th> <th style="text-align: right;"><u>Salary</u></th> <th style="text-align: right;"><u>Supplies</u></th> <th style="text-align: right;"><u>Travel</u></th> <th style="text-align: right;"><u>Other</u></th> <th style="text-align: right;"><u>TOTAL</u></th> </tr> </thead> <tbody> <tr> <td>HHS</td> <td style="text-align: right;">\$214,643</td> <td style="text-align: right;">\$16,150</td> <td style="text-align: right;">\$117,562</td> <td style="text-align: right;">\$20,275</td> <td style="text-align: right;">\$368,630</td> </tr> <tr> <td>FMS</td> <td style="text-align: right;">\$52,390</td> <td style="text-align: right;">\$2,802</td> <td style="text-align: right;">\$16,985</td> <td style="text-align: right;">\$738</td> <td style="text-align: right;">\$72,915</td> </tr> <tr> <td>KMS</td> <td style="text-align: right;">\$53,585</td> <td style="text-align: right;">\$3,150</td> <td style="text-align: right;">\$14,114</td> <td style="text-align: right;">\$750</td> <td style="text-align: right;">\$71,599</td> </tr> <tr> <td>TOTALS</td> <td style="text-align: right;">\$320,618</td> <td style="text-align: right;">\$22,102</td> <td style="text-align: right;">\$148,661</td> <td style="text-align: right;">\$21,763</td> <td style="text-align: right;">\$513,144</td> </tr> </tbody> </table>		<u>Salary</u>	<u>Supplies</u>	<u>Travel</u>	<u>Other</u>	<u>TOTAL</u>	HHS	\$214,643	\$16,150	\$117,562	\$20,275	\$368,630	FMS	\$52,390	\$2,802	\$16,985	\$738	\$72,915	KMS	\$53,585	\$3,150	\$14,114	\$750	\$71,599	TOTALS	\$320,618	\$22,102	\$148,661	\$21,763	\$513,144
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28. Not Assign NCA/QPA & Class Sponsors \$16,400	<table border="0" style="width: 100%;"> <tbody> <tr> <td>HHS</td> <td style="text-align: right;">\$3,957</td> </tr> <tr> <td>FMS</td> <td style="text-align: right;">\$2,216</td> </tr> <tr> <td>KMS</td> <td style="text-align: right;">\$1,108</td> </tr> <tr> <td>ELEM</td> <td style="text-align: right;">\$9,080</td> </tr> </tbody> </table>	HHS	\$3,957	FMS	\$2,216	KMS	\$1,108	ELEM	\$9,080																						
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29. Reduce Physical Ed Programs (2 Required) \$812,000 (14.0 FTE Reduction)	K-5 \$247,500 (4.0 FTE Reduction)																														
30. Reduce Librarians & Aides (2 Required) \$321,000 (6.6 FTE Reduction)	K-5 \$234,000 (4.9 FTE Reduction)																														
31. Reduce Counselors (2 Required) \$418,000 (7.0 FTE Reduction)	K-5 \$154,000 (2.5 FTE Reduction)																														
32. Reduce Nurses (2 Required) \$127,000 (2.5 FTE Reduction)																															
33. Reduce Home Ec. (1 Required) \$171,000 (3.0 FTE Reduction)	Would Result in Loss of Carl Perkins \$'s & Reduce Voc. Ed. Weighting \$'s.																														
34. Reduce Business Program (1 Required) \$211,000 (4.0 FTE Reduction)	Would Result in Loss of Carl Perkins \$'s & Reduce Voc. Ed. Weighting \$'s.																														
35. Reduce Industrial Tech Program (1 Required) \$413,000 (5.0 FTE Reduction)(Includes \$136,080 GF Tuition to NCKTC)	Would Result in Loss of Carl Perkins \$'s & Reduce Voc. Ed. Weighting \$'s.																														
36. Reduce HHS Foreign Language Programs \$117,000 (Must Keep 1 Foreign Language for Graduation Requirements) \$63,000	Spanish (2.0 FTE Reduction) German & Latin (1.0 FTE Reduction)																														
37. Shut Down Channel 13 Program in Summer \$22,000 (2 Supplemental Contracts)																															
38. Eliminate Channel 13 Program Totally \$143,000 (2.0 FTE Staff Reduction)	(Additional 4 year \$75,000 Capital Outlay Lease) Would Reduce Voc. Ed. Weighting \$'s.																														

FY11

POSSIBLE GENERAL FUND REDUCTIONS

39. Non-renew All Non-tenured Staff (41.6 FTE - Where Certification Allows – Will Increase Class Sizes)	\$1,619,000	
40. Eliminate SPED Para Health Insurance (Make All Paras Less Than 6 Hours/Day) (Would still be eligible for part-time Insurance under State Plan)	\$430,000	75% of \$573,000 since USD 489 is 75% of Coop. Reduces Coop costs & Reduces GF Transfer to SPED. Part-time Insurance would reduce savings.
41. 1% Salary Reduction – All Staff (GF Amount Only)	\$140,000 (GF Only)	(\$216,000 All Funds)
42. 4-day School Week (*Assumption made that 5 th day, buildings are closed down totally to realize Utility Savings*) (Would result in reduced salaries for bus drivers & substitutes)	\$230,500	Transportation Savings = \$67,000 Utilities Savings = \$127,500 * Substitute Teacher Savings = \$36,000 Would need to be negotiated with HNEA.
43. Reconfigure School Day Extend Length of Day by 30 Minutes and Reduce # of Attendance Days by 12 Days Current is 6.5 hours x 172 days = 1,118 hours Proposed is 7.0 hours x 160 days = 1,120 hours (Would result in reduced salaries for bus drivers, and Possibly Secretaries and Custodians)	\$158,000	Transportation Savings = \$65,000 Utilities Savings* = \$44,000 Secretarial Savings = \$25,000 Custodian Savings = \$24,000 *(only realize savings if buildings are shut down) Would need to be negotiated with HNEA & SEIU
44. Reconfigure School Year Year-Round School Year with same number of Instructional hours as now. Eliminates 3 month break. Single Track 45-15 Plan (45 days instruction-15 days break)	\$0	Does NOT increase space or save money, but does promote continuous learning. Would need to be negotiated with HNEA.
45. Eliminate MAP Testing Program (Need a Local Assessment for NCLB)	\$27,000	
46. Eliminate National Board Certification Stipend (9 staff currently receive NBC stipends @ \$2,400)	\$21,600	Would need to be negotiated with HNEA.
47. District Recover Concurrent Payment from FHSU & Barton Co. (Dollars are currently paid to teachers involved)	\$29,330	Would need to be negotiated with HNEA.
48. Eliminate Administrator Cell Phone Allowance	\$10,800	(Year 2 of 3 year administrator contracts)
49. Eliminate Copy Center at RAC (2.0 FTE Staff Reduction & \$42,000 Operation/Supplies) (Would Increase Copier Costs In Buildings)	\$103,500	Additional \$30,000 annual savings in C.O. Leases
50. Remove ALL Personal Devices from Classrooms (Or charge minimal fee to cover cost of electricity usage)	\$4,000	June 09 Building Inventory: Mini-Refrigs = 141, Microwaves = 98; Coffeemakers = 32; Other = 20; (Aquariums, CD/Radios, etc.) TOTAL DEVICES: 291
51. Eliminate All Printed District Publications (Publish Online)	\$12,000	
52. Eliminate Security ID's	\$4,500	

POSSIBLE REVENUE ENHANCEMENTS

A. LOB to 31% (Requires Affirmative Election)	\$190,000	Already lost this election once last spring
B. Pay To Participate for ALL Activities (Amount Generated Depends On Program Structure & Fee)	\$	
C. Increase Building Use Fees (Amount Generated Depends on Fee Structure)	\$	
D. Increase District's Enrollment (Each Additional Student Enrolled Generates \$5,483)	\$	(\$4,218 BSAPP + 30% LOB = \$5,483/student)
E. Increase or Initiate Gate Fees at ALL Activities	\$	
F. Consolidate to Ellis County School District with Victoria & Ellis & Hays. (Benefit from SB 41 which would give COMBINED BUDGETS of all three districts for 4 YEARS – NO REDUCTIONS).	\$	(Amount Saved = Amount of Reduction from State over next 4 years)

It is important to remember that the elimination/reduction of any of the above programs MAY result in the loss of student FTE and the corresponding loss of revenue MAY exceed the amount saved by the elimination/reduction itself.