

<b>Proposed cuts</b>	<b>Amount</b>	<b>Determined</b>	<b>Impact</b>	<b>Affect</b>	<b>Notes</b>
Attrition, currently 4.5 certified w/salary and benefits	\$226,098	Salaries + benefits	SHS program redesign; Campbell, Caliche, SMS, Ayres increased class sizes by 1-3 students;	Students and Teachers	
Software	\$78,221	Estimated and still under discussion	Teachers will have to progress monitor and/or determine student growth in a different manner; ability to analyze data and complete improvement plans;	Students, Teachers and Admin;	
Extra Duty	\$57,017	See Extra Duty Reduction spreadsheet	Possible loss of coaches and activity personnel (band, music, etc); difficult recruiting replacements; loss of SMS and Caliche JH Wrestling, and Caliche HS Track (join SHS); coaches will take on more duties	Students, Teachers, Staff and Administration	
Central Office Administration (Certified and Classified)	\$151,894	Salaries + benefits	Dividing and increasing duties amongst remaining staff; reporting requirements to CDE; timely reporting; services to buildings; state test administration may have more errors; contracting with CBOCES to complete other duties; less responsiveness from Central Office to immediate building needs; not able to manage Title monies as easy; possible loss of local Career Tech Education (Vocational/CTE) Board;	Students, Teachers, Staff and Administration	
Classified Attrition & Cuts	\$795,973	Salaries, benefits and overtime	Dividing and increased duties amongst remaining staff; classrooms not thoroughly cleaned everynight; possible loss of paras; more responsibility on teachers and principals for student growth; increased duties for teachers;	Students, Teachers, Staff and Administration	

Possible cuts	Amount	Determined	Impact	Affect	Notes
Classified cuts (Salaries & benefits)	\$115,884	Salaries, PERA/Medicare for 9 PT paras	Loss of coverage for students	Students, Teachers and Staff	
Half-day Kindergarten (salaries & benefits)	\$250,000	4.0 salaries + (\$8,100 x 4) benefits	Student achievement; loss of students to districts that offer free, full day k	Students, Teachers, Admin and Parents	current information: .6 PPOR = \$4200; 156 full day kinder at count; \$655,200 total funding; \$445,000 estimated instructional costs for 8 teachers and portions of support staff
Reduce Concurrent Enrollment Credits (difference from reimbursement)	\$36,929	From 8-6	Students going to other districts; student achievement	Students, Parents	NJC reimburses percentage of tuition in the summer following the school year
Music/Band/Choir	\$207,000	Salaries and operating expenses	Students going to other districts; student achievement	Students, Parents	
Art Programs	\$210,000	Salaries and operating expenses	Students going to other districts; student achievement	Students, Parents	
All Extra Duty Positions	\$266,000	Salaries	Students going to other districts; student achievement	Students, Teachers, Admin and Parents	
All Transportation	\$657,000	Salaries, benefits and operating expenses	Increased absenteeism;	Students, Teachers, Admin and Parents	Reimbursed by CDE at 20%
All CTE classes	\$500,264	Salaries and benefits	Students going to other districts; student achievement	Students, Teachers, Admin and Parents	Reimbursed by CDE at 28%
Med Prep/Auto Tech	\$161,704	Operating Expenses	Students going to other districts; student achievement	Students, Teachers, Admin and Parents	Reimbursed by CDE at 28%
Cutting CASB	\$10,000	annual membership	loss of policy review and updates as state or federal laws change; loss of free legal help in references to state statute (legal advice is always referred to the district attorney of record) loss of professional development; loss of opportunities for Board to interact with other board members across the state; loss of legislative updates and advocacy opportunities; loss of affordable professional development from legal expertise for staff in areas such as special education law, or Section 504 law;	Increase in attorney fees for routine policy updates (\$600.00 per hour) Increase in attorney fees for legal proceedings that could be prevented with proper staff development in order to comply with federal laws	LEGAL Services (District) FY2011 \$43,322.03 FY2012 \$15,290.83 FY2013 \$34,249.69 FY2014 \$15,472.00 FY2015 \$3,051.00 FY2016 \$944.00 FY2015 \$3,051.00 FY2016 \$944.00
Custodial Maintenance	\$883,680	Salaries, benefits and operating expenses	Outsourcing is difficult, we currently outsource for plumbing and electric; difficult to find personnel to do this work;	Students, Teachers, Admin and Parents	
Maintain insurance benefits at current level	\$685,498	253 employees X \$2,710	Increased cost for employee	All FT Staff	

Potential Revenue	Rationale	Determined	Amount	Requirements	Notes
Electricity fees for building use	\$100 per usage x 2 times per week per building (exception of city and health department)	100x2x36x7=\$50,400	50,400	Fee gathered through building use process	
Increased Athletic Fees	Currently \$60/sport with a cap of \$400/family	\$75/sport cap of \$500/family - \$15x816 =	\$12,240	Fee gathered through building use process	
Transportation Costs	County Express charges \$6/day/person;	\$6 x 167.5 x 2284 = \$2,295,420 (5 day) \$6x153x2284=\$2,096,712 (4 day)	\$2,295,420 2,096,712	Fee gathered through building use process	Transportation costs are reimbursed by CDE at 20%
Kindergarten Tuition	Funding is 50% of PPR	\$3575.64 X 121 = \$432,652.44	432,652.44	Fee gathered through building use process	Full Funding is \$7151.28
Increased Registration Fee	Currently \$35/student; increase \$10/student	\$10 x 2284 = \$22,840	22,840	Fee gathered through building use process	Currently registration is collected at the building level in the activity funds. Half would need to go to the general fund.
MultiDistrict Online	Online PPR \$6792.30; we would receive \$2716.92; hoping to get 100 students	\$2716.92 x 100 = \$271,692	\$271,692	CDE's online requirements	Costs for registration and supervision of program would have to allocated
Bus Advertising	Average of packages; Specific Levels of Access; i.e. Gold, Silver, Bronze	\$500x16= \$8000 \$400x16= \$6400 \$300x16=\$4800	\$4,000	Painting and design costs need to cover the levels of advertising	Who will supervise and implement this?

# Proposed Budget Cuts 2017-18

Assuming no increase in insurance benefits

## Required Budget Cut \$1,250,000

### Overview Estimate

		4 Day
Classified	Salaries & Benefits	\$795,973
FT Para: 7 hrs/day. K-5 100%. 6-12 93%		
Certified	Salaries & Benefits	\$226,098
1 Ayres, 1 Campbell, .5 SMS, 1 SHS, 1 Caliche		
Central Office	Salaries & Benefits	\$151,894
1 Administrator, 2 Support Staff		
Extra Duty	Salaries & Benefits	\$57,017
Substitutes	Salaries & Benefits	\$37,648
Utilities		\$60,000
Transportation		\$25,000
Software		\$78,221
Centennial BOCES*	Estimate	(\$10,000)
	<b>Total</b>	<b>\$1,421,851</b>
Shortfall or (Overage)		<b>(\$171,851)</b>

\* Centennial Board of Cooperative Educational Services

\*Services to replace federal and state mandated requirements.

# Proposed Budget Cuts 2017-18

## Detail Estimate

Four Day	Salary	PM	Benefits	Total
FT Para	\$67,983	\$14,514	\$348,300	\$430,797
FT Para (To IDEA)	\$74,605	\$15,928	\$40,500	\$131,033
PT Para	\$3,726	\$796	\$0	\$4,522
FT Admin. Asst.	\$2,667	\$569	\$0	\$3,236
PT Admin. Asst.	\$2,664	\$569	\$0	\$3,233
Library Aides	\$69	\$15	\$0	\$84
Lib. Clerks	\$242	\$52	\$0	\$294
Lib. Admin. Asst.	\$738	\$158	\$0	\$896
Cust/Maint	\$70,000	\$14,945	\$0	\$84,945
Sweepers	\$22,140	\$4,735	\$0	\$26,875
Transportation	\$10,200	\$2,178	\$0	\$12,378
Community Services	\$18,470	\$3,943	\$8,100	\$30,513
Attrition	\$42,000	\$8,967	\$16,200	\$67,167
	<b>\$247,521</b>	<b>\$52,855</b>	<b>\$64,800</b>	<b>\$795,973</b>
Substitutes	\$31,000	\$6,648	\$0	\$37,648
Certified	\$166,294	\$35,504	\$24,300	\$226,098
Central Office	\$111,820	\$23,874	\$16,200	\$151,894
Extra Duty	\$43,963	\$9,386	Trav(\$3668)	\$57,017
Util/Trans/Soft				\$163,221
Boces				(\$10,000)
		<b>Total</b>		<b>\$1,421,851</b>

Shortfall or (Overage)	<b>(\$171,851)</b>
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