

## History of Budget Reductions & Revenue Enhancements

*Disclaimer: summary may not be all inclusive*

### 2002-2003

Item
Athletics: reduce conferences, uniforms, assistant coaches, .5 trainer
Miscellaneous expenses: energy, printing, recruiting, utilities, overtime, contracted services, supplies, discretionary fund, employee appreciation gifts, non essential expenses
Computer Coordinator – elementary
Student Supervisors
Capital Outlay
Reduced Pool Availability
Custodian Reductions
Energy Savings
Transportation (Reduced Number of Routes)

### 2003-2004

Item
Central Office Administrative Realignment/staff reductions
Miscellaneous “non essential” expenses
Textbook Allocation – reduced; postponed adoptions
Gifted and Talented Coordinator (2/5 time)
Science Coordinator (3/5 time)
Close Elementary School (Edgewood)
Reduced Clubs (K-12)
Reduced Fifth Grade Strings Program
Reduced Media Coordinator (Librarian – elementary )
Athletics: eliminated some assist coaches; reduced MS athletics; reduced supplies; uniforms, miscellaneous expenses;
Athletic Registration Fee @ \$50 Per athlete at MS; \$100 at OHS;
Eliminated MS Team Planning Time
Counselor – reduced at HS
Technology: supplies, software, library materials, Sassi support
Para-professionals
Capital Outlay
Reschedule Pool Use and Install Pool Covers
Eliminate Double Bus Run for Central/Bennett Woods; specific routes; increase field trip charges
Delay purchase 2 Busses

### 2004-2005

Item
Miscellaneous – supplies, contracted services, utility and energy costs, school improvement,
Reduce secretarial time (K-8)
Eliminate new textbook purchases for 2004-05
Eliminate 1 librarian position – elementary
Eliminate one counselor position – elementary

Eliminate one reading consultant position elementary
Eliminate high school computer coordinator position
Reduce middle/high school athletic program – overnights, weekend travel, supplies, entry fees, non varsity teams
Eliminate one OHS student supervisor position
Eliminate M & T director position
Eliminate 3 custodial positions by shifting hours and/or changing cleaning procedures.
Eliminate bus runs not required by policy
Increase registration fees at MS (to \$75) and HS (to \$150)

## 2005-2006 No Reductions

### 2006-07

Item
Miscellaneous – utility costs, USF funds, supplies, contracted services, textbook replacement, no idling policy
Fund 100% of Gifted/Talented through Dart Foundation
Reading Consultant Funding Shifted to State/Federal Grant
Special Education Personnel, Supplies, Contracted Services Reductions
Athletics: increase price of season passes; ice hockey fee;
Reduce Administrative Assistant
Reduce Elementary Science Coordinator
Reduce Help Desk

### 2007-08

Item
Miscellaneous: reduce staff accountant, overtime, substitute secretaries, utility costs
Eliminate technology innovation funding for individual buildings
Reduce gifted and talented coordinator
Athletics: Increase hockey ice fee; third party contract off staff coaches; reduce tournament fees,
Delay purchase of new student management software
Consolidate number of buses shuttling between OHS/MS (6 buses at 3.4 miles per bus at .61 per mile)
Eliminate Begindergarten transportation

### 2008-2009

Item
Privatize Substitute teachers, secretaries, custodians, food service, miscellaneous positions
Reduce "new textbook" budget
Approve easement for Board of Water and Light - Revenue
Miscellaneous: contracted services, non-essential expenses, printing, postage, supplies,
Eliminate extra duty curriculum chairs
Eliminate technology professional development funding for individual buildings
Eliminate technology coordinator position (add full-time Tech Director)
Employees changed health care plan to cover wage increase
Reduce a counselor - HS
Reduce secretarial aide support at large buildings (Hiawatha, Bennett Woods, Cornell)
Eliminate technology professional development funding for individual buildings

Increase cost of parking permits at OHS- Revenue
Eliminate one counselor at MS (from 3 to 2)
Increase athletic registration fee - MS at \$100 and HS at \$175 per athlete
Increase cost of season pass by \$10
Reduce coaching staff/positions
Eliminate .5 delivery driver position
Eliminate one bus route
Increase field trip hourly rate by \$3.00- Revenue
Spend portion of fund balance
Increase transportation eligibility to 1.25 for Elementary students
Create and enforce an energy policy

## 2009-2010

Item
Eliminate non-essential standardized testing
Reduce textbook funds
Employee concessions – 0% increase
Eliminate funding for school clubs (K-12)
Eliminate 1 reading consultant
Eliminate 4/5 counselor at HS
Increase Athletic Registration Fee – MS at \$125/ HS at \$200
Transfer Middle School Wrestling from a school sponsored activity to the MYWAY program.
Eliminate Assistant Director's position - Operations
Spend portion of fund balance
Close CMS pool

## 2010-2011

Item
Closed Wardcliff Elementary & Central Elementary (moved Montessori to Central)
Reconfigured to K-4, 5-6, 7-8
Eliminated textbooks from budget
Employee concessions - ½ step on salary schedule; 0% increase
Extra curricular participation fee - \$75 HS; \$50 MS
Kinawa pool - increase revenue; decrease utility costs
Reduce hours of LMC positions; elementary clerks
Spend portion of fund balance
Realign central office; eliminate administrator
Eliminate 1.0 HS secretary
Eliminate tech position
Spend portion of fund balance
Increase athletic participation fee – MS = \$200 and HS = \$300
Eliminate elementary counselor
lease opportunity - AT&T
Transportation – increase elementary walking distance to 1.5 miles
Reduction of OEA president time

## 2011-2012

Item
Eliminate a 5-8 principal
Restructure community education
Increase facility use fees by 3% (study in 2011-12)
Concessions from employee groups (complete pay freezes, increased contributions to health care; changed health care coverage, other)
Early Retirement Incentive (planned for 6; received 12)
Shift another 25% of K-6 tech to Title II
Reduce extra days for counselors 5-12
Eliminate 1.5 K-4 counselors; increase social work
Reduce secretary to transportation (10 hours)
Eliminate secretary to technology realign tech department
Eliminate tech rep stipends (except OHS)
Eliminate 5-6 exploratory and PE stipends
Athletics - registration fee at MS= \$260; at HS = \$360
Eliminate HS tech coordinator
Align 5-6 programming
Eliminate Kinawa pool
Eliminate one secretary at OHS
Secy ratio 1:300; eliminate another .25 at OHS
Privatize custodians - evening shift

## 2012-2013

Item
Eliminate .75 fte secretary at high school
Privatize remaining evening shift custodians
Employee concessions: ½ step on salary schedule; 0% increase
Reduce/delay textbook purchase (currently funded by OEF)
Athletics miscellaneous ( <b>but cannot increase fees</b> )
Full day kindergarten
Reduction in staff: business/human resources
Secretary ratio 1:300; eliminate additional .25 at high school
Reduce 5-8 LMC specialists by 50%; and 9-12 by 2 hours per day

## 2013-14

Item
Employee Concessions = ½ step on salary schedule; 0% increase with “trigger”; November revenue exceeded expenses – employees received .5% increase; with .5% one time stipend

## 2014-15

Item
Employee Concessions = ½ to 1 step on salary schedule; 0% - 1% increase with “trigger”; If November revenue exceeded expenses – employees will receive .5% increase; with .5% one time stipend