Raymore-Peculiar School District 2010-2011

Budget Reduction Recommendations for Executive Committee Consideration (As of 1/19/11 at 3:00 PM)

Reference Number	AREA	Description of Reduction/Reallocation	Estimated Annual Savings	Estimated One-Time Savings	Priority Tier
BR1	Administrative Services	Reduce Administrative Service Center budget (Restructuring plan, 10% of supply lines excluding textbooks, PDC and Assessment)	$76,128		1
BR2	Athletics and Activities	Eliminate all district paid athletic/activity trips that require overnight accomodations except for MSHSAA post-season competition (savings from hotel, meal, and travel costs)	$10,000		1
BR3	Athletics and Activities	Eliminate all district paid field trips not school curriculum based (non-curriculum based trips can be paid by student fees)	$5,000		1
BR3A	Athletics and Activities	Reduce net operating costs of student athletics/activities by 5%	$30,000		1
BR3B	Athletics and Activities	Reduce net operating costs of student athletics/activities by 10%	$60,000		2
BR4	Business and Finance	Reduce cell phone costs districtwide by 25%	$6,000		1
BR5	Communications Office	Discontinue district paid 2011-2012 printed calendars. We recommend still creating these calendars only If they can be paid from local advertisements or charge a fee to purchase them.	$5,200 plus staff time		1
BR6	Education Services	Reduce building supply budgets by 10%	$75,542		2
BR7	Human Resources	District pay only 50% of dental insurance to all employees instead of the current 100% (assuming rates stay the same)	$102,000		3
BR8	Human Resources	Reduce extended days by a minimum of 20% for all district certified positions with days beyond base contract	$21,614		1
BR9	Human Resources	Reduce salary of all employees by 1 day of pay (one time) (Reduce one contract day for all certified staff)		$146,983	3
BR10	Education Services	Utilize electronic progress reports and grade cards for grades 5-12 where possible to reduce postage costs	$10,000+		1
BR10A	Education Services	Defer textbook adoption for 2012-2013 (one year only)		$300,000	2

Reference Number	AREA	Description of Reduction/Reallocation	Estimated Annual Savings	Estimated One-Time Savings	Priority Tier
BR10B	Education Services	Reduce FTE's in the area of Special Education contingent on student/staff numbers			3
BR10C	Education Services	Reduce FTE's in the areas of ELL and Gifted Education contingent on student/staff numbers			3
BR10D	Education Services	Reduce FTE's in the area of Alternative Education contingent on student/staff numbers			3
BR11	Facilities and Operations	Reduce Child Nutrition staff (only if we close one kitchen in district) (est. $37,300)	Shown in Shull repurposing figure		2
BR12	Facilities and Operations	Reduce maintenance and custodial supply budgets by 5%	$17,500		1
BR13	Facilities and Operations	Reduce number of students transported within one mile due to hazardous identification by adding two crossing guards (Estimated to reduce two buses)	$76,000		2
BR14	Facilities and Operations	Extend free transportation radius to two miles with Pay Rider options for families (est. $250-$300 fee)	$200,000		3
BR15	Facilities and Operations	Reduce custodial positions by 3 FTE	$106,410		1
BR16	Facilities and Operations	Discontinue use of district-paid crossing guards, use staff or parent volunteers	$10,000		3
BR17	Facilities and Operations	Reduce paper and postage costs by 10%	$12,530		1
BR18	Human Resources	Reduce secretarial contracts by 5 days (23 positions identified by HR)	$11,169		3
BR19	Human Resources	Eliminate the District paid Long Term Disability insurance benefit. The benefit can be offered as employee paid only.	$53,046		1
BR20	Human Resources	Eliminate all in-district travel reimbursements	$7,000		3
BR21	Professional Development	Eliminate BIST contract (Behavior intervention professional development training for staff)	$23,000		3
BR22	Professional Development	Eliminate School District U (Classified PD program)	$5,800		1

Reference Number	AREA	Description of Reduction/Reallocation	Estimated Annual Savings	Estimated One-Time Savings	Priority Tier
BR23	Reductions at High School	Increase 9-12 class sizes in order to reduce 4 certified FTE's (Pupil/Teacher ratio's to remain within MSIP recommendations with few exceptions)	$220,000		1
BR24	Reductions at High School	Reduce high school clerical staff by 1 FTE	$27,000		1
BR27	Reductions at K-6 Schools	Eliminate one lunchroom monitor from every K-6 bldgs.	$33,500		3
BR28	Reductions at K-6 Schools	Eliminate Media Asst. positions from all K-6 bldgs.	$57,283		3
BR29	Reductions at K-6 Schools	Increase K-6 class sizes in order to reduce 6 certified FTE's (Pupil/teacher ratio's to remain within MSIP recommendations with few exceptions)	$330,000		1
BR30	Reductions at K-6 Schools	Repurpose Shull Elementary - All current Shull students redistributed to other elementaries, RP Academy students move to Shull, old Freshman Center closed until needed in Long Range Plan. (Recommended to start no earlier than 2012-2013 school year)	$1,000,000		2
BR31	Reductions at K-6 Schools	Eliminate Elementary Computer Positions and add Library as a rotation (this recommendation would require adding a full-time Media Assistant back for each building)	$265,000		2
BR32	Reductions at Middle School	Increase 7-8 class sizes in order to reduce 2 certified FTE's (Pupil/teacher ratio's to remain within MSIP recommendations with few exceptions)	$110,000		2
BR33	Reductions at Middle School	Reduce MS lunchroom monitor position (one 3-hour position)	$14,407		3
BR34	Reductions at Middle School	Combine Middle School ISS/Recovery staff positions into one	$30,000		1
BR35	Reductions at Middle School	Reduce Media Assistant position at MS	$18,528		3
BR 36	Professional Development	Elimination of My Learning Plan	$8,500		3
	Subtotal =		**$3,022,957**	**$ 446,983**	