

BUDGET REDUCTION
SUGGESTIONS FROM STAFF AND PUBLIC FOR BOARD AND ADMINISTRATIVE CONSIDERATION

COMPENSATION

Freeze salaries to prevent additional costs.

An increase would add to the deficit and required reductions.

Possible reduction in teacher non-contact days.

Adjust salary schedules: (e.g. step 1 becomes step 2; Step 1=08/09 schedule).

Fund salaries with 3A revenues + reduced formula funding.

Freeze all hires.

Pay Reductions:

Utilize furlough days (estimated daily). 1 day = approx. \$31,000.

Mandatory furlough days 5 to 10 a year.

Everyone give up one hour of pay a day.

Reduce pay by %. Less from lower paid employees, more from higher paid employees.

Reduce to only required 160 days - Memorial to Labor Day. No building entrance during breaks.

Currently 172-allows 6 days per sem. For special activities, testing, snow, closures

7% salary reduction for teachers - base from \$32,230 to \$31,263

Add 5 days to admin and office staff without adding pay (less para time needed).

Pay by hours worked instead of 12 month for employee's working student days.

Reduce clerical staff contracts (reduce summer days).

Make more classified jobs part-time and eliminate benefits.

Reduce substitute pay.

Eliminate sick days - pay either subs or staff - not both.

Eliminate supplemental/extra duty pay for dept chairs (team leads, grade level chairs)

Eliminate Overtime Pay

Difficult to then handle emergencies (e.g. maintenance).

Eliminate teacher pay for workshops.

Get rid of teacher workdays.

Shorten DCES student day.

Ask Dr. Walpole to reject 2% pay raise.(\$1,295)

Take 3% of salary base to get around 3A.

Reduce Mechanic's pay when driving.

Benefits Reductions:

Reduce health insurance costs.

Reduce benefits (insurance) costs rather than cutting staff.

Drop benefits (insurance) - look into teaming with BOCES for larger group base.

Give staff a reduced lump sum amount to buy their own benefits (insurance).

Have a flat rate for medical, dental, vision, life benefits; employee decides coverage

District share half the burden of health insurance with employees.

Allow employees who have insurance to opt out of district insurance.

Transfer dental insurance costs to employees.

Eliminate administrator's family insurance benefits.

Eliminate sick days (unpaid leave when ill).

Eliminate "110" retiree's benefits including employer's portion of PERA

District must pay PERA and FICA.

Can possibly eliminate insurance benefits.

Explain need for \$100,000 in benefits for employees that don't have any.

Benefits required for all employees: PERA and FICA.

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COMPENSATION -continued

Staff Reductions (downsizing):

Cut positions, not pay.

Cut staff - don't reduce salaries and benefits.

Share staff among schools.

Implies staff cuts - otherwise, no savings.

Share staff between/amongst schools.

Implies staff cuts - otherwise, no savings.

Require high school/middle school to reduce plan time by teaching extra section.

Implies staff cuts - otherwise, no savings.

Combine 8th/9th grades.

Implies staff cuts - otherwise, no savings.

Reduce middle school grade level teams to 3 person teams.

Reduce to 3.5 teacher fte) teams at each grade.

Reduce paraprofessionals (DCES)

Grades 5 & 6 share science teacher.

Implies staff cuts - otherwise, no savings.

Use general ed. Teachers to teach sections of electives/explores.

Implies staff cuts - otherwise, no savings.

Take math out of the teams (allows cross level teaching)

No savings without staff reduction.

Increase class sizes.

Implies staff cuts - otherwise, no savings.

Offer retirement incentive to higher paid classified staff.

Buyout or strongly encourage senior staff to retire.

Offer early retirement packages to employees.

Eliminate DCES Instructional Paraprofessionals.

Eliminate DCES Assistant Principal position.

Reduce DCES Assistant Principal position to half-time.

Eliminate PCHS Dean position.

Combine PCHS AD and Dean Position.

What is need for an ISS? (Dean's responsibility?)

Reduce counseling. (FMS/PCHS)

Reduce social work (DCES)

Reduce PCHS Social Studies to 3 teachers.

Eliminate library positions.

Eliminate GT Teacher position. Train staff member at each school to do functions.

Eliminate Curriculum Coordinator or reduce to half-time.

Already .5 in General Fund; DAC required.

Eliminate one person in payroll department.

Eliminate position created for data or combine it with a different position.

Eliminate campus monitors at all buildings.

Cut security budget - rely on SRO more.

Reduce secretaries.

Reduce office staff. Combine positions at DCES.

Re-distribute duties of PCHS Secretaries - one up & one downstairs. (reduction of 1.0 fte).

Reduce DO staff. With enrollment decline, DO staff should decline.

Reduce (cut-back) custodial services - more responsibility on students & teachers to clean.

Re-assess custodial vs. cleaning services.

If must, start with secretaries, tech, custodial. Then non-required teachers. Not 1st year teachers.

Reduce food services staff.

This would have no impact on the General Fund.

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NON-STAFF EXPENDITURES

Reduce non-staff expenditures by 10%

Reduce heat in buildings. People can wear sweaters; Students will be more alert.

Heavily reduce parking lot lighting.

Motion sensors in all rooms - reduce lighting by one-half.

Mass order paper products and have delivery per location.

Eliminate killing of trees. Use Infinite Campus more often.

Recycling-have more information sent home by e-mail or phone than paper.

Cut down on mailings - more parent communication through email & Infinite Campus.

On student supply lists add copy paper.

Require kids to print all papers on home computers with their paper.

Teach kids to take notes and eliminate/reduce worksheets - cut paper.

Bulk ordering.

N Computing

Online access to textbooks

Utilize e-mail - save postage.

Reduce the number of dumpsters at each building

Eliminate outside training if possible (use web based training)

Get rid of reward trips for reading goals. - transportation cost reduction.

Reduce the budget for extracurricular activities - not the activities (shift costs to parents).

What is need for Direct TV at Central Office -\$9,000 for a luxury

Direct TV is for emergency response.

\$900 was budgeted; cost reduced to \$50 per month this year (commercial rate).

What are Community Services?

Community Voice; Chamber

Allow parents to volunteer for maintenance.

Allow parents to seek donations of materials for the projects they are working on.

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SERVICE CHANGES/MODIFICATIONS/REDUCTIONS

Cancel Children's Hospital Services

Add School Nurse (to include Medicaid responsibilities)

Move career center to library.

Drop block schedule - allow for more electives which will look favorable to students & parents.

Doesn't identify cost reduction.

Change Block Schedule

Require athletics to be self-sufficient.

Make Yearbook, Newspaper & PCTV after school activities (or are electives needed?)

Transportation:

Shift transportation costs for athletics/activities to Activity Accounts

Reduce bus routes.

Eliminate bus route.

Eliminate Warren Tech bus (route) (see program elimination/reductions).

Eliminate travel to sporting events (participants provide own transport).

Eliminate all overnight trips unless fully funded by participants.

SUV's should not be putting that much mileage on daily- parents need to get kids to bus stops.

Special Education law requires door-to-door transport.

Centralize student files (current & graduate)

PROGRAM ELIMINATION/REDUCTIONS

Discontinue Warren Tech.

Reduces transportation costs also.

Keep Warren Tech but have parent pay the cost.

Eliminate Grade 9 Academy.

Reduce HS Social Studies requirements and add electives.

No savings unless this results in a staff cut.

Allow PCHS kids to take only 2 classes their final semester of HS is this is all they need.

Eliminate PSEO.

Eliminate Ski Team.

Eliminate HS baseball/softball and have student play for Little League.

Discontinue full-time Kindergarten

Revenue Loss PPR .08

Revenue Loss Hold Harmless

Reduce full-time kdg to part time and offer 1/2 day tuition pay program.

ECE is not 100% self-sufficient-let it go as there are alternate facilities to fulfill need. Close 4 temp

Incorrect assumption.

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SYSTEMIC/MAJOR RESTRUCTURING CHANGES

Change to a four-day week - longer sessions per day
 Reduces driver's salaries by 20%
 Reduces utility costs

Change to a four-day week - extend into the summer (total days the same)
 Reduces utility costs

Change to a shorter school year. (Labor to Memorial days)-save on electricity bills.
Manipulate the school schedule - end year end of April or early May.
Move pre-school to main building (safety issue).
Eliminate temporary classrooms at DCES by moving grade 5 to FMS.
Move 5th grade to FMS.
Move 6th grade to DCES and 7th & 8th to PCHS. Close FMS building.
Move DCES to FMS; move FMS into PCHS; Use EBLDG rooms. Close DCES facilities.
Move DCES to where HS is. - close building & cut transportation costs.
Close FMS and put all students in high school building.
Combine FMS and PCHS.
Consolidate the buildings on the FMS/PCHS Campus
Move District Office to PCHS-West or FMS
Close Admin. Building - split between all other buildings.
Go to K-8 and 9-12. Close one building completely. Combine staff to reduce job loss.
Have 1 bus run per day each way and pick up all the students at once.
 Not feasible - exceeds bus capacity

Bus all students together and have same start and end times.
 Not feasible - exceeds bus capacity

Change the telephone system - what about switching to VOIP?

OTHER

Give direction to each administrator and empower to make cuts.
Percent to cut at each school should equal percent of overall budget. Let each school decide cuts.
Please do not cut teachers at DCES, reduce salaries, reduce any school security.
Look at where volunteers can be used. Pay for sub licenses for agreeing to be volunteer subs.
Look at IT across the board - what servers are being used/upgrades to save money.
Don't cut sports or advanced classes. Lots of students are worried about this.
Use reserves - borrow money for cash flow
Develop a financial plan - reductions in increments now, June, Jan (2011)

TOTAL

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INCREASE REVENUE

Mill levy for .75% of deficit amount for two years.

Sell Rosalie property.

Form a Foundation.

PCEF

Fundraise - kids could do it as a competition.

Set up fund raisers for sports activities & gby grade as a field trip fund.

Pavers @ \$100 each

Benches @ \$1,000 each

Put a cell tower on the hill top behind the high school to generate money.

Get advertising revenue - advertising along 285 & on buses.

Advertise on buses.

Rent out school space to local events and organizations.

Currently done.

House Boys & Girls Club in Dist. Complex (lease, pool & food revenue)

Increase grant writing efforts. Train teachers in grant writing/grant researching.

Charge a transportation fee for students to ride the bus.

Comment: dollar for dollar loss of costs used for reimburse. Calc.

for regular transportation. (Does not apply to trips).

Charge bus fees for athletics.

Raise participation fees at FMS and PCHS. (Little League/Ev.Rec. are higher).

Increase student fees and activity fees.

See current fee schedule.

Raise lunch Prices.

Raising lunch prices will not impact the General Fund.

Have parents rent books and pay for damages at end of year.

Charge 25 to 30% more to out-of-district clubs/organizations-exercise, karate, scouts, sports.

Offer foreign language in 8th/9th grade (prevent students leaving)

Establish PTA/PTSA in all schools. DCES PTA works to fund a lot of things.

Look to business community for advertising, volunteers, financial support.

Look at business community to sponsor athletics, special activities, direct TV, etc.

Look further into alternate energy sources including telephone and internet.

Sell Rosalie property.

One time funding.

TOTAL
