

AUBURN-WASHBURN
USD 437
BUDGET REDUCTIONS for 2009-2010

CERTIFIED STAFF	Total
Curriculum Coordinator	\$90,978
Eliminate 1 Gifted Teacher	65,958
Eliminate all teacher's aides hired due to class size issues at the elementary and 2 HS Library Aides	91,820
Substitute Costs	20,000
CLASSIFIED STAFF	
Paras Professionals (reduce total by 10% or 16)	292,036
Reduce 1.0 District wide secretaries	36,344
Reduce 1 rover custodian	29,029
Reduce 3 custodian positions at Indian Hills, Jay Shideler, Wanamaker	103,361
Substitute Nurses	5,000
Substitute Bus Drivers	30,000
SUPPLIES/TEXTBOOKS/INSURANCES	
Textbooks	58,500
Reduce supply budget by 10% in all buildings.(Teaching, Tech, PE, Science, Preschool, Math & Music Supplies)	38,466
Central Office Reduce CO Administrator Budgets by 10%	6,916
Reduce security personnel expense	10,850
Library supplies – Reduce by 10% Including all supplies, books, AV,etc.	10,995
Auto Insurance	15,000
Gasoline	50,000
Communications Coordinator (Savings from purchased services)	20,000
ATHLETICS	
Athletics - Reduce expenses for supplies/activities/etc. by 10% (uniforms, clinics, clothing)	10,641
Middle School Athletics revision	17,568
High School Athletics additional	20,523
TRAVEL/PROF.DEVELOPMENT	
Reduce Staff Development by 25%	26,580
Travel - Reduce all administrators travel by 25%	16,423
Board Travel	3,000
TRANSFERS	
Transfer reductions (Reduce transfer to Prof. Dev. Fund.)	10,000
Transfer reductions (Reduce transfer to ELL fund.)	25,000
TOTAL	\$1,104,988

Additional Reductions for FY 2009-2010

1. Transfers – Currently budgeted. Do not need to transfer to cover expenses	
a. At-risk 4 yr old - \$0 – 15,000	\$ 15,000
b. Bi-lingual - \$0 - \$8,000	8,000
a. Driver Education - \$0 - \$6,560	6,500
c. SPED - \$0 - \$500,000 (LOB funds)	500,000
2. Contingency Reserve	232,420
3. Reducing ½ day of Para in-service	7,040
4. Fuel savings (estimated) No idling buses policy, unless the temperature is below 20 degrees	35,000
5. Reducing all supply accounts by another 10%	38,466
6. Reducing professional development accounts by another 10%	10,600
7. Reducing travel by another 10%	65,69
8. Have Johnson Controls power down at 4:30, instead of 5:00. Energy Savings.	10,000
9. Reduce field trip expenses in budget by 25%	5,405
10. Difference of budgeted for Health Insurance vs. how many individuals have actually enrolled	<u>225,000</u>
Total of proposed budget reductions	\$ 1,100,000