

<b>Reduction of \$200 BSAPP (Estimated Cost of \$680,000 or 4% Reduction)</b>		<b>2009-2010 Bud</b>
Item Description	Item Savings	Cumulative Savings
Reduced building/office supplies 10%	\$40,000	\$40,000
Reductions in copying expense	\$20,000	\$60,000
Reduction in HR related expenses (travel/advertising/registrations)	\$8,000	\$68,000
Reduction in legal fees	\$15,000	\$83,000
Potential energy savings	\$50,000	\$133,000
Reduction in postage	\$2,500	\$135,500
Charter school grant used for general fund expenses	\$50,000	\$185,500
Reduction in meeting expenses	\$2,500	\$188,000
Reduction in staff travel/conferences/meals/mileage	\$5,000	\$193,000
Reduction in transportation expense	\$60,000	\$253,000
Continue staffing within district guidelines	\$150,000	\$403,000
Reduction in athletic equipment/supplies	\$18,000	\$421,000
Reduce substitute days by 10%	\$12,000	\$433,000
Reduction in field trips/activity trips by students	\$10,000	\$443,000
Reduction in staff over-time	\$25,000	\$468,000
Reduction in officer support for athletic events	\$12,000	\$480,000
Reduce inservice training by SPED staff	\$10,000	\$490,000
<b>Total Budget Reductions:</b>	<b>\$490,000</b>	
<b>OTHER CONSIDERATIONS:</b>		
Revenue Enhancements:		
Additional 50 students @ \$4200 + 30% LOB	\$273,000	\$273,000
Additional 350 virtual students @ 2% of \$4200 = 30% LOB	\$470,400	\$743,400
Increase in facility usage fees	\$5,000	\$748,400
Potential Stimulus Funding (\$31,500 Title & \$154,000 IDEA)	\$185,500	\$933,900
Projected Increases in At-Risk Funding	\$100,000	\$1,033,900
Hilltop Usage Fee	\$30,000	\$1,063,900
Student activity fee of \$60 for SHMS & SHHS	\$55,000	\$1,118,900
Extraordinary Growth Weighting	\$628,848	\$1,747,748
Additional Charter School Funding not committed to general expenses	\$120,000	\$1,867,748
Increase textbook fees from \$65 to \$70	\$10,000	\$1,877,748
Increase student breakfast & lunch prices by \$.05	\$20,000	\$1,897,748
Increase pay-to-ride fees by 10%	\$5,000	\$1,902,748
<b>Total Revenue Enhancements:</b>	<b>\$1,902,748</b>	
Revenue Reductions:		
Loss of New Facilities Weighting - General Fund (144 x 4400)	-\$633,600	-\$633,600
Loss of Kauffman Grant	-\$183,719	-\$817,319
Loss in interest income	-\$100,000	-\$917,319
4.27% salary & benefit increase to staff	-\$600,000	-\$1,517,319
Loss of Johnson County Sales Tax Revenue	-\$166,152	-\$1,683,471
<b>Total Revenue Reductions:</b>	<b>-\$1,683,471</b>	
<b>Total Cummulative Savings</b>		<b>\$709,277</b>