

Budget Reductions 2010-11

January 19, 2010

South Kingstown Schools

Items that cannot be reduced

- ☐ Salaries (contractual)
- ☐ Advertising/media costs
- ☐ Health Insurance
- ☐ Life Insurance
- ☐ Dental Insurance
- ☐ Retiree Health/Medical OPEB
- ☐ Teacher and MERS Pension
- ☐ FICA

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- ☐ Unemployment Benefits
 - ☐ Workers' Compensation (Direct pay 100%)
 - ☐ Purchased Services (legal, auditor, police, fire, physician, dental, etc.)
 - ☐ Rubbish Disposal
 - ☐ Water, telephone, sewage
 - ☐ Transportation
 - ☐ Liability and Vehicle Insurance
 - ☐ Gasoline, Fuel & Electricity

Items Eligible for Consideration (STAFF)

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|----------------------------------------------------------------|-------------------------------------------------|
| <input type="checkbox"/> Administrators | <input type="checkbox"/> Maintenance |
| <input type="checkbox"/> Central Office Support | <input type="checkbox"/> Reading/Math Coaches |
| <input type="checkbox"/> Custodians | <input type="checkbox"/> Pupil Personnel Clerks |
| <input type="checkbox"/> Custodial Roving Crew | <input type="checkbox"/> School Nurse Teachers |
| <input type="checkbox"/> Guidance Counselors | <input type="checkbox"/> Teacher Asst/Clerks |
| <input type="checkbox"/> HS Section Consolidation Efficiencies | <input type="checkbox"/> Tech Support |
| <input type="checkbox"/> Itinerant Efficiencies | <input type="checkbox"/> Truant Officer |
| <input type="checkbox"/> Librarians | <input type="checkbox"/> Substitute Teachers |
| | <input type="checkbox"/> Sub Clerk/TA |
| | <input type="checkbox"/> Sub Custodian |
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Items Eligible for Consideration (Sports, Music, Supplies & Renovation)

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|----------------------------------------------------------------------------|-------------------------------------------------------------------|
| <input type="checkbox"/> High School Sports | <input type="checkbox"/> P-Accounts |
| <input type="checkbox"/> High School Sport Invitational and Transportation | <input type="checkbox"/> Maintenance Equip Replacement |
| <input type="checkbox"/> Middle School Sports | <input type="checkbox"/> Pay as you go Technology and Maintenance |
| <input type="checkbox"/> Intramurals | |
| <input type="checkbox"/> Elementary Band | |
| <input type="checkbox"/> Elementary Orchestra | |

Items Eligible for Consideration (PROGRAMS)

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|--------------------------------------------------------|-------------------------------------------------------------------|
| <input type="checkbox"/> All Day Kindergarten | <input type="checkbox"/> PBGR Coordinator |
| <input type="checkbox"/> CARES | <input type="checkbox"/> PD Funds |
| <input type="checkbox"/> Club Advisors | <input type="checkbox"/> Reading Tutors |
| <input type="checkbox"/> Crossing Guards | <input type="checkbox"/> SMILE |
| <input type="checkbox"/> Curriculum Work | <input type="checkbox"/> Student Assistance Counselors |
| <input type="checkbox"/> ESP & ESY | <input type="checkbox"/> Therapist, Outside Contractors and Evals |
| <input type="checkbox"/> Family & Community Engagement | <input type="checkbox"/> Tuition Category Reduction |
| <input type="checkbox"/> Late Buses | |
| <input type="checkbox"/> Teacher Mentor Program | |
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Superintendent's Recommendation for \$1.2 Million Budget Cut

	Substitute Custodian Account Reduction	\$10K	\$10,000
	Pay as you go Tech and Maintenance Reduction	\$100K	\$100,000
	Maintenance Equip Replace	\$20K	\$20,000
	Elementary Itinerant Consolidation	\$72K	\$72,000
8	Teacher Assistants	\$30K each	\$240,000
1	Maintenance Position	\$74K	\$74,000
3	Custodians	\$47K each	\$141,000
1	Central Office Support	\$53K	\$53,250

	Prof Dev Account Reduction	\$80K	\$80,000
	Mentor Program Supplies	\$7K	\$7,000
3	FTE High School (Section Consolidation)	\$70K each	\$210,000
	P-Acct 10% Reduction	\$77K	\$77,785
	Pupil Personnel Clerk	\$53K	\$53,000
	Crossing Guards	\$11K	\$11,000
	Reading Tutor Services	\$40K	\$40,000
	Tuition Account Reduction	\$50K	\$50,000
	HS Sports Invitationals (transportation)	\$10K	\$10,500
	TOTAL		\$1,249,535