

Potential budget reductions for Lester Prairie School District for 2009-'10

Description	Projected Amount Saved
I. Non-instructional	
A reduction in all supplies for all areas	
Library	\$300
Custodians	\$1,500
Do not use paper newsletter and go electronic & letters when sent home only go to the oldest in each family (approximately)	\$1,000
No longer purchase Kleenex for the classrooms and offices	\$320
Only one subscription to the Star Tribune for the library; drop all other subscriptions	\$450
Reduce overtime for the custodians	\$500
A reduction of .2 FTE custodial staff	\$4,723
.....	\$8,793
II. Administrative	
A reduction in the superintendent position from full time to 60%	\$40,000
Savings from not having salary for 2nd supt. for part of the year, as was done in 2008-09 school year	14,077
Reduction in supplies for all administrative areas	\$100
Reduction in superintendent travel	\$200
Reduction in elementary principal Travel	\$200
Reduction in HS principal travel	\$100
Terminate the payroll coordinator position & have the work absorbed by current member of the office staff, and give this person an additional 1.5 hours per day to cover this work	\$5,785
Reduce office staff by .7 FTE and have one central office	\$31,253
.....	\$91,715
III. Instructional	
A reduction in all supplies K-12	\$1,000
Reduce one FTE from the elementary teaching staff	\$40,584
Reduce one paraprofessional (1 FTE)	\$17,500
Reduce guidance counselor .2 FTE	\$8,565
Reduce Music by 1 FTE	54,806
This would result in having a K-12 vocal program only and filling with personnel currently on staff.	
Reduce High School (grades 7-12) by 2 FTE	\$92,221
.....	\$214,676
IV. Extra-curricular	
No longer having any "C" Squad coaches (drop "C" Squad program)	\$6,127
(This would be for the areas of football, volleyball, Boys BB)	
Dropping Jr High School Sports and having Community Ed. handle the program, savings would be in coaching and transportations	
Coaching	\$20,743
Transportation	\$3,961
(the figure for transportation is from 07-08 & to this date the amount for transportation is at \$2,743)	
Drop cheerleading	\$1,148
Uniforms	\$736
General Supplies	\$545
Drop cross country	
Coaches salaries & benefits	\$5,431
Transportation costs	\$1,835
Entry Fees	\$355
Drop having an yearbook/annual (salary & benefits)	\$5,258
Supplies	\$8,013
Reduction in athletic supplies	\$1,000
Drop the one-act play	\$1,130
Supplies	\$200
Drop HS band performance	\$2,694
Drop Wrestling (these costs are approximate & could go higher)	\$7,000
Drop Jr HS play	\$1,130
Drop fall play	\$1,971
Drop spring play	\$1,971
Drop Knowledge Bowl	\$930
Transportation	\$503
Other	\$440
.....	\$73,121
V. Other	
Cancel all field trips	\$7,204
No payment for Energy Loan (paid off early in 2008-09 school year)	17,000
Drop the board's membership in SEE (Schools for Equity in Education)	\$1,512
Drop the board's membership in the National School Board Association	\$1,450
Change phone companies from Embarq to Rochester Telecom Systems (RTS) the projected savings on a yearly basis would be	\$1,000
Make Community Ed. more cost efficient by having programs pay for themselves, by increasing fees to cover all costs & be sure all programs pay share to Community Ed. (estimated savings)	\$10,000
.....	\$38,166
Total Savings/Reductions	\$426,472

Other factors to consider for the future: 1. Combining the superintendent's position with the elementary principal's position (40% Supt. & 60% Elem Principal) The elementary principal also currently supervises Special Education, the various Title programs, Community Educ. & Continuing Ed. 2. As various members of the staff retire this will affect the budget in a positive manner once their severance and health benefits have been paid 3. Non-renew all non-tenured teachers until the funding issues are finalized by the state 4. If needed cut all non-certified staff paid by the general fund until the funding issues with the state are finalized and then bring back personnel as permitted by the funding available 5. The Kindergarten Plus Program may have to be reduced/eliminated depending on the numbers for 2009-2010 which would result in a Part-time Preschool/ECFE position 6. Freeze all spending on textbooks 7. Set standard temperature in all classrooms and turn off all electrical devices at the end of each day 8. Consider seeking out corporate sponsors for funding 9. Have a donation tree at the fall open house for the public to assist the district with supplies or other needs 10. Increase the number of items on the supply list that families fill at the beginning of the year 11. Consider a 4 day week 12. Consider increasing the fees for participation in extra-curricular events