



**Shawnee Mission School District
Proposed Budget Savings 2010-2011
(FY11)**

Expenditure Reductions	FTE	Budget Savings
Administrative/Support Services		
--Reduce 28.5 FTE (full time equivalent) positions	28.5	1,244,425
Operations & Maintenance	15.0	
Staff Development	1.0	
Media Services	2.0	
Communications	2.0	
Human Resources	1.0	
Information Services	3.5	
Resource Specialist	1.0	
Print Shop	1.0	
Purchasing	1.0	
Information Services Manager - delay hiring	1.0	
--Reclassify 0.9 FTE resource teacher to Title III	1.0	70,387
--Reclassify 3.95 FTE of Operations and Maintenance personnel to the capital outlay fund	3.95	242,877
--Implement the district's new utility management program		500,000
--Reduce overtime for classified staff		240,000
--Reduce supplies and services allocations at all levels		472,260
--Reclassify supplies and services costs to the capital outlay fund		166,000
Total - Administrative/Support Services	33.45	2,935,949
Elementary Schools		
--Reduce staffing by 25 FTE (full time equivalent) districtwide	25.0	1,625,000
--Eliminate the strings program for 4th grade and offer 5th and 6 th grade orchestra and band only in 10-11	2.0	140,144
Total - Elementary Schools	27.0	1,765,144
Middle Schools		
--Reduce staffing by 19 FTE (full time equivalent) - New PTR (pupil to teacher ratio) of 18.5	19.0	1,235,000
Total - Middle Schools	19.0	1,235,000
High Schools		
--Reduce staffing by 26 FTE - New PTR (pupil to teacher ratio) of 18.5	26.0	1,690,000
--Reduce one counselor from each high school	5.0	436,696
--Reduce 1.0 FTE athletic directors to half-time	2.5	176,976
--Eliminate assistant bookkeepers	3.0	104,076
--Reduce supplies and services budget at Broadmoor Technical Center		44,405
--Reduce random supplemental pay positions from 50 to 45 positions per high school		40,056
--Delay the purchase of performing arts uniforms		22,000
--Reduce assistant athletic coaches (2 per high school)		30,000
--Eliminate visiting teachers program for the Arabic and Chinese programs at the Center for International Studies		14,000
--Reduce supply budgets for the Biotechnology, Biomedical and Legal Studies programs		6,000
Total - High Schools	36.5	2,564,209

Districtwide		
--Reduce special education staffing while complying with federal local effort provisions	12.0	612,675
--Reduce work days for paraprofessionals and aides by 5 days to match student contact days		336,953
--Require employees who retire and return to work to pay the additional KPERS contribution		232,912
--Reduce purchases of library books		150,000
--Reduce out-of-district travel at all levels		50,493
--Reduce ELL (English Language Learner program) supplies and services		40,000
--Eliminate the annual Research and Development Forum		17,400
--Reduce the purchase of sheet music		13,000
--Eliminate the tuition reimbursement plan for classified employees		8,000
--Eliminate funding for the Elementary Olympic Festival		6,700
Total Districtwide	12.0	1,468,133
Total Expenditure Reductions	127.95	9,968,435
Revenue Enhancements		
--Increase facility rental fees by 5%		36,284
--Increase all-day kindergarten fees from \$240 to \$250 per month and \$20 per week for students on reduced lunch		149,940
Total Revenue Enhancements		186,224
Total Budget Impact	127.95	10,154,659