

**Shawnee Mission School District
Proposed Budget Savings 2011-12 (FY12)**

Budget Survey Reductions & Enhancements	FTE	Budget Savings
Expenditure Reductions		
Reduce Administrators	2.00	281,652
Reduce Administrative Support Staff	10.00	497,683
Reduce Custodial Services	12.25	429,739
Reduce Staff in Educational Services	6.40	259,122
Reduce Special Education Staff	33.00	2,335,203
Increase Pupil Teacher Ratio	31.00	2,168,511
Reduce Supplemental Pay Positions		60,962
Reduce Co-curricular and Coaching Positions		48,000
Reduce Supplies and Services		1,281,009
Eliminate the Purchase of Library Books		107,212
Total Expenditure Reductions	94.65	7,469,093
Less Special Education CAT Aid @ \$28,900		(953,700)
Net of Special Education Reimbursement	94.65	6,515,393
Revenue Enhancements		
Increase Facility Rental Fees		165,000
Increase Cost Charged Back for Print Shop		160,000
Increase Fees for Parent Pay Bus Transportation		133,000
Increase Fees for Parent Pay All Day K		370,000
Implement Activity Participation Fee		400,000
Total Revenue Enhancements		1,228,000
Total Budget Survey Impact		7,743,393
School Closings	FTE	Budget Savings
Bonjour Elementary School	6.50	377,746
Antioch Middle School	10.00	579,777
Mission Valley Middle School	10.00	605,399
Total School Closings	26.50	1,562,922
Grand Total Budget Impact	121.15	8,078,315