

NOVI COMMUNITY SCHOOL DISTRICT
 BUDGETED REVENUE ENHANCEMENTS
 AND EXPENSE REDUCTIONS
 2003-2004 THROUGH 2010-2011

Updated: 4-18-11

Following are some of the reductions made to expenditures
 (Note: This is not an all-inclusive list. Among items not listed are health insurance changes and caps)

Year	Description	Qty	Amt.	Staffing FTE	Additional Revenue	Expense Saving (Personnel)	Expense Saving (Other)	Total Change
2003-2004 BUDGET								
	Supplies-Instructional			-			94,014	94,014
	Supplies-Media Center			-			16,404	16,404
	Supplies-Non-instructional			-			422,147	422,147
	Supplies-Athletics			-			21,600	21,600
TOTAL 2003-2004				0.00	0	0	554,165	554,165

2004-2005 ADDITIONAL ITEMS								
	Began practice of voluntary privatization of eligible administrators, resulting in cost savings without reduction of personnel			-				TBD
TOTAL 2004-2005				0.00	0	0	0	0

2006-2007 BUDGET								
	Communications coordinator position (did not replace)			1.00			72,785	72,785
	Reduced bus driver permanent subs from 6 to 5			1.00			17,311	17,311
	Instructional and other supplies			-			196,309	196,309
	Implemented Energy Education Program (est \$428,000 savings per year)			-			428,571	428,571
TOTAL 2006-2007				2.00	0	90,096	624,880	714,976

2007-2008 BUDGET								
	Reduce teachers (classroom)			13.00			755,974	755,974
	Reduce teachers (special education)			5.50			312,333	312,333
	Reduce teacher of speech/language (special education)			1.00			58,152	58,152
	Reduce literacy specialists			2.00			116,303	116,303
	Reduce psychologists			3.00			318,926	318,926
	Eliminate K-4 Spanish			3.00			170,777	170,777
	Reduce paraprofessionals (special education)			4.50			162,832	162,832
	Reduce paraprofessional (technology)			1.00			27,837	27,837
	Reduce night custodial	25%		7.00			379,615	379,615
	* Eliminate truck driver position			1.00			71,907	71,907
	Reduce data manager position			1.00			40,349	40,349
	Reduce summer maintenance help			-			24,990	24,990
	Reduce co-op student hours			-			2,151	2,151
	Reduce adult education supervisor			0.50			45,135	45,135
	Principal reorganization and contracting changes			0.50			99,740	99,740
	Reduce Director of Technology contract hours			0.50			54,162	54,162
	Reduce professional development subs (200 days)			-			21,456	21,456
	Busing-require HS students to register (reduced runs)			-			32,719	32,719
	Reduce counselor additional work time			-			45,978	45,978
	* Eliminate mechanic position (Sept)			0.90			56,445	56,445
	Reduce part-time school secretaries			1.70			109,130	109,130
	Reduce Asst Director of Maintenance contract hours			0.20			13,503	13,503
	Reduce High School hall monitors			1.00			15,847	15,847
	Reduce Middle School hall building aides			1.00			8,334	8,334
	Begin transfer - from Food Service Fund					170,000		170,000
	Community Education - increase fees					50,000		50,000
	Begin Athletics Pay-to-Participate					180,000		180,000
	Novi Meadows Outdoor Camp - increase fees					25,000		25,000
	Begin transfer - high school parking fees					12,000		12,000
TOTAL 2007-2008				48.30	437,000	2,944,595	0	3,381,595

* Later reinstated (128,352) (128,352)

2007-2008 ADDITIONAL ITEMS								
	Director of Assessment (delayed replacement for one year)			-			135,108	135,108
	Reduced bus driver permanent substitutes from 5 to 3			2.00			34,623	34,623
	Did not replace part-time Athletic secretary			0.30			16,518	16,518
TOTAL 2007-2008				2.30	0	186,249	0	186,249

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2008-2009 ADDITIONAL ITEMS				
Privatized substitute teachers, non-teaching extracurricular coaches (est annual saving:	-		TBD	TBD
TOTAL 2008-2009	0.00	0	0	0

2009-2010 BUDGET				
Eliminate Safety Patrol (Extracurricular) Positions (K-4)	-		9,064	9,064
Reduce (1) 5th grade Teacher by "tight" scheduling-Nov Meadows	1.00		59,902	59,902
Reduce (.5) Phys Ed Teacher-Nov Meadows	0.50		29,951	29,951
Eliminate Middle School lunch Gym Teacher (net of Noon Aide increase)	0.33		19,768	19,768
Reduce High School Career Resource Specialist	1.00		60,344	60,344
Reduce High School Data Secretary	1.00		46,955	46,955
Reduce (1) High School Hall Monitor	1.00		13,830	13,830
Reduce (2) High School Co-op Positions	2.00		10,005	10,005
Eliminate High School Musical Producer (Extracurricular position)	-		6,171	6,171
Increase High School class size to minimum 18-19 (est 1 teacher)	1.00		59,902	59,902
Reduce Middle School administrator (1)	1.00		143,233	143,233
Reduce Psychologist	1.50		191,388	191,388
Reduce (1.5) Resource Room Teachers	1.50		97,000	97,000
Reduce (.6) Teacher Consultant	0.60		72,030	72,030
Do not fill vacant (.5) ESB secretary (Curric/Instruc)	0.50		18,254	18,254
Eliminate contracted data analyst position	0.50		22,620	22,620
Eliminate Truck Driver position (attrition)	1.00		75,714	75,714
Reduce Custodial overtime	50%	-	99,672	99,672
Reduce Maintenance Overtime	33%	-	20,553	20,553
Reduce Transportation Director work days	20.00	-	7,717	7,717
Reduce (2) Mechanic Work Hours 10% each	0.10		12,716	12,716
Eliminate Mid-Morning Kindergarten bus runs (4)	-		17,457	17,457
Increase High School walk zone to 1.5 miles (est. 3 runs)	-		13,093	13,093
Eliminate School field trips (busing)	-		33,657	33,657
Analyze late bus runs (reduce 3 buses Jan-Mar)	-		3,629	3,629
Bus Drivers-eliminate 1 hour/week paid bus cleaning time (contractual)	-		32,416	32,416
Reduce Contracted Community Ed Recreation Instructors	-		28,000	28,000
Reduce CARE Workers Salary Expense	-		59,526	59,526
Eliminate (1) Food Service Position (3.75 hr/day) (attrition)	1.00		17,418	17,418
Reduce Food Service Hours at Orchard Hills, Village Oaks (.5 hrs each)	2.00		8,020	8,020
Revise Food Service Banking Processes	-		3,100	3,100
Adjustment for Unemployment Compensation Expense	8.60	\$16,652	(143,207)	(143,207)
Reduce classroom supplies (K-6)	-		144,085	144,085
Reduce classroom supplies (Middle School)	-		16,315	16,315
Reduce classroom supplies (High School)	-		31,243	31,243
Reduce mailing expense (K-6)	-		2,890	2,890
Reduce mailing expense (High School)	-		7,290	7,290
Reduce mailing expense (Community Ed)	-		7,000	7,000
Reduce High School graduation, awards and honors expense	-		30,600	30,600
Reduce High School dues and associations	50%	-	16,000	16,000
Reduce Technology repairs, services, software, support	-		34,810	34,810
Reduce Board of Education expense	-		5,654	5,654
Reduce Office of Superintendent expense	-		4,390	4,390
Reduce electric consumption 2% with earlier shutdown	-		24,459	24,459
Reduce Maintenance/Operations supplies, repairs, contracts	-		37,050	37,050
Reduce Business conference, dues, contracts, computer support	-		29,802	29,802
Reduce Transportation supplies	-		1,150	1,150
Savings (estimate) per employee dependent audit	-		25,000	25,000
Savings (estimate) 4.99% reduction in Messa rate	-		45,000	45,000
Reduce Human Resources conference, ads, supplies, other	-		12,000	12,000
Reduce Special Ed supplies, professional development	-		39,135	39,135
Administrators pay for cell phones	-		13,440	13,440
Reduce District-wide overnight conferences	-		667	667
Initiate policy: no reimbursement of sales tax	-		7,000	7,000
Reduce athletic uniforms	50%	-	16,000	16,000
Reduce Food Service supplies	-		4,200	4,200
Food Service-eliminate employee uniform allowance (contractual)	-		6,900	6,900
Implement club fee at Novi Meadows (estim. qty.)	750	\$25	18,750	18,750
Implement club fee at Middle School (estim. qty.)	600	\$25	15,000	15,000
Parents pay for Novi Meadows 5th grade camp	-		37,000	37,000
Admission fee to Middle School sports events (estim. qty.)	2,000	\$3	6,000	6,000

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Increase High School pay-to-participate sports fee (estim. qty.)	1,000	\$25	-	25,000	25,000
Implement Middle School pay-to-participate for competitive sports (500	\$75	-	37,500	37,500
Increase High School student parking fees (estim. qty.)	600	\$40	-	24,000	24,000
Annual use fee for personal appliances (estim. qty.)	80	\$50	-	4,000	4,000
Implement facility application fee (estim. qty.)	135	\$15	-	2,025	2,025
Increase Alternative Education program student enrollment	5.00	\$8,799	-	43,995	43,995
Raise Elementary (K-6) food pricing (from \$2 to \$2.25)	228,000	\$0.25	-	57,000	57,000
Increase CARE fees		5%	-	20,000	20,000
TOTAL 2009-2010			17.53	290,270	1,149,898
				562,080	2,002,248

2009-10 ADDITIONAL ITEMS					
Privatized Custodial Services (annual savings) (does not incl cost of unemployment)	39.00			1,479,000	1,479,000
Transportation Wage and Benefit Concessions (annual savings)				425,000	425,000
Administrator Wage Reduction (1 1/2% for 2009-10)				52,584	52,584
TOTAL 2009-2010	39.00		0	1,956,584	0
				1,956,584	

2010-2011 BUDGET					
Raise club fees to cover High School club expense				21,450	21,450
Raise high school parking permit fee to cover parking lot security guards				9,260	9,260
* Increase athletic pay-to-participate fees to cover 50% of general fund support				212,500	212,500
Increase Community Education, CARE, Preschool fees (or reduce expenses)				110,432	110,432
* Community donations/voluntary contributions				150,000	150,000
Provide Specials teachers to non-public schools through Community Education staff				504,180	504,180
* Pay for busing - High School Clubs				8,500	8,500
* Pay for busing - Athletics (eliminate transportation for some sports)				55,626	55,626
* Pay for busing - Band				11,195	11,195
* Eliminate all non-grant travel and conference expense					44,347
Change service model for videotaping of Board meetings					9,660
Reduce supply and material purchases		50%		268,816	268,816
Reduce dues/membership costs		30%		17,011	17,011
Reduce textbook purchases		25%		124,000	124,000
Delay purchase of two (2) buses				150,000	150,000
* Increase class sizes by 2-4-6 (2 at K-4, 4 at Grades 5-8, 6 at Grades 9-12)	33.00			2,159,586	2,159,586
* Reduce Literacy Specialists/ELL Teachers	6.00			324,948	324,948
Reduce one (1) Middle School counselor	1.00			65,442	65,442
Reduce offerings in High School Life Management Program	1.00			65,442	65,442
* Share one Media Specialist between Novi Meadows and Middle School	1.00			65,442	65,442
Eliminate Special Education Teacher position	1.00			65,442	65,442
* Reconfigure K-6 Specials Teachers	4.00			261,768	261,768
Eliminate High School Department Heads (Schedule B)	-			55,810	55,810
* Eliminate Coordinator of Assessment/Grants	1.00			135,393	135,393
Reduce/Share Transportation Director position	0.50			48,722	48,722
Eliminate Adult Ed Supervisor position	1.00			79,136	79,136
Eliminate Assistant Director of Maintenance	0.50			29,980	29,980
Reduce number of bus stops	-			40,000	40,000
Do not replace retiring maintenance semi-skilled position	1.00			66,577	66,577
Reduce Secretary/Clerical/Data by 12 hours per day - Central Office	-			60,043	60,043
* Eliminate Co-op student positions	0.00			51,393	51,393
Adjustment for Unemployment Compensation Expense (estimated)				(297,238)	(297,238)
TOTAL 2010-11	51.00		1,083,143	3,277,886	613,834
				4,974,863	

* Items later modified (reduced or eliminated)					
Revenue changes: athletics, donations, busing				(437,821)	(437,821)
Change Class Size Reduction from 2-4-6 to 0-2-4	?			(540,000)	(540,000)
Restore 2 of 6 lit spec	(2.00)			(108,316)	(108,316)
Restore Media Specialist	(1.00)			(65,442)	(65,442)
Restore 2 of 4 specials teachers	(2.00)			(130,884)	(130,884)
Title I Coord Admin position becomes Teacher position				(55,393)	(55,393)
Restore co-op student position				(51,393)	(51,393)
Restore 50% of non-grant travel				(22,174)	(22,174)

2010-11 ADDITIONAL ITEMS					
Reduced Business Office Staff (accounting/accounts payable)	0.94			TBD	TBD
Reduced Business Office Staff (benefits coordinator/payroll assistant)	0.35			TBD	TBD
Eliminate Business Office AS-400 Systems Operator	1.00			TBD	TBD
TOTAL 2010-11	2.29		0	0	0

GRAND TOTAL TO DATE	157.42		1,372,592	8,525,528	2,332,786
				12,230,905	

* Items later modified, reduced or eliminated