

Potential Targeted Reductions (Preliminary Draft subject to final approval by the Budget TEAM)

Target Expenditure Reductions	\$	7,000,000	Cumulative	Notes, Considerations, & Comments
Replace online content (NOVANET) without QZAB	\$	112,000	\$ 112,000	
All Clean Contract	\$	(40,000)	\$ 72,000	
New Superintendent salary reduction	\$	(15,000)	\$ 57,000	Must be negotiated & agreed upon
No overlap of superintendents	\$	(8,000)	\$ 49,000	
Business Administration reduction	\$	(25,000)	\$ 24,000	
Communication Cost Reduction	\$	(40,000)	\$ (16,000)	
Building & Grounds Capital Reserve	\$	(150,000)	\$ (166,000)	
Reduction of Contingency	\$	(250,000)	\$ (416,000)	
Textbook Reduction	\$	(100,000)	\$ (516,000)	
Practical Energy Reductions	\$	(50,000)	\$ (566,000)	
Eliminate R-WAN (IU#5 Contract)	\$	(30,000)	\$ (596,000)	
2 Central Office Secretaries	\$	(60,000)	\$ (656,000)	
Instructional Supplies	\$	(25,000)	\$ (681,000)	
Eliminate Administration Payout for unused vacation days	\$	(50,000)	\$ (731,000)	Must be discussed & agreed upon
Administrative reorganization	\$	(395,000)	\$ (1,126,000)	Certification must be approved
Eliminate Tutoring	\$	(400,000)	\$ (1,526,000)	Allow for unemployment compensation
Initiate 4-day school week	\$	(900,000)	\$ (2,426,000)	Must be negotiated; Need PDE waiver
Eliminate Special Education Aides (2)	\$	(60,000)	\$ (2,486,000)	
1st Tier Teaching Staffing Cuts (4.5 Sec; 7 elem; 5 Spec. Ed; 3ACT)	\$	(1,574,138)	\$ (4,060,138)	Follow Contract; May Deadline
Sheffield Allegheny Valley Elementary Schools shuffle	\$	(60,000)	\$ (4,120,138)	Follow Contract
Pay for play in athletics & extra-curriculars	\$	(25,000)	\$ (4,145,138)	Collection of money
\$1 per phone blast	\$	(5,000)	\$ (4,150,138)	Collection of money
Raise lunch prices 30 cents	\$	-	\$ (4,150,138)	FYI
Student parking fees	\$	(8,750)	\$ (4,158,888)	Collection of money
Salary freezes from all employees	\$	(1,400,000)	\$ (5,558,888)	Must be negotiated & agreed upon
Employee contribution to health insurance premiums	\$	(420,000)	\$ (5,978,888)	Must be negotiated & agreed upon
Eliminate Six Special Education Aide Positions (6)	\$	(180,000)	\$ (6,158,888)	Follow Contract
Eliminate Academic Competitions and Field Trips	\$	(30,000)	\$ (6,188,888)	Program Elimination
Eliminate 10% of Athletic Expenditures	\$	(100,000)	\$ (6,288,888)	Program Elimination
2nd Tier Teaching Staffing Cuts (5.5 Sec; 5 Sp Ed; 10 Elem)	\$	(1,230,000)	\$ (7,518,888)	Follow Contract May Deadline
Replace Kelly services with furloughed teachers	\$	-	\$ (7,518,888)	Follow Contract 30 day notice
Eliminate all extra-curriculars	\$	(900,000)	\$ (8,418,888)	Program & Service Elimination
Eliminate Middle School & Elementary Spanish	\$	(120,000)	\$ (8,538,888)	Program Elimination, Follow Contract
Eliminate Tuition Reimbursement beyond contract	\$	(50,000)	\$ (8,588,888)	Eliminate Unique Need
Eliminate Dual Enrollment Reimbursement	\$	(125,000)	\$ (8,713,888)	Program Limitation
Eliminate Alternate Education @ Beacon Light	\$	(150,000)	\$ (8,863,888)	Program Limitation
Eliminate Full Day Kindergarten and go to 1/2 Day Kindergarten	\$	(600,000)	\$ (9,463,888)	Program Limitation, Follow Contract
Eliminate late bus run for a 4-Day School Week	\$	(97,000)	\$ (9,560,888)	Service Elimination
Eliminate non athletic activity runs	\$	(100,000)	\$ (9,660,888)	Service Elimination
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