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

Target Expenditure Reductions Replace online content (NOVANET) without QZAB All Clean Contract New Superintendent salary reduction No overlap of superintendents Business Administration reduction Communication Cost Reduction Building & Grounds Capital Reserve Reduction of Contingency Textbook Reduction Practical Energy Reductions Eliminate R-WAN (IU#5 Contract) 2 Central Office Secretaries Instructional Supplies Eliminate Administration Payout for unused vacation days Administrative reorganization Eliminate Tutoring Initiate 4-day school week EliminateSpecial Education Aides (2) 1st Tier Teaching Staffing Cuts (4.5 Sec; 7 elem; 5 Spec. Ed; 3ACT) Sheffield Allegheny Valley Elementary Schools shuffle	\$ (40,000) \$ (15,000) \$ (15,000) \$ (25,000) \$ (25,000) \$ (40,000) \$ (250,000) \$ (150,000) \$ (150,000) \$ (100,000) \$ (50,000) \$ (50,000) \$ (60,000) \$ (50,000) \$ (50,000) \$ (60,000) \$ (400,000) \$ (60,000) \$ (60,000) \$ (60,000)	\$ 57,000 \$ 49,000 \$ 24,000 \$ (16,000) \$ (166,000) \$ (416,000) \$ (416,000) \$ (516,000) \$ (596,000) \$ (596,000) \$ (596,000) \$ (596,000) \$ (596,000) \$ (1,126,000) \$ (1,526,000) \$ (2,426,000) \$ (2,426,000) \$ (2,486,000) } (2,486,000) (2,486,000) } (2,486,000) (2,4	Must be discussed & agreed upon Certification must be approved Allow for unemployment compensation Must be negotiated; Need PDE waiver
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Eliminate Administration Payout for unused vacation days Administrative reorganization Eliminate Tutoring Initiate 4-day school week EliminateSpecial Education Aides (2) 1st Tier Teaching Staffing Cuts (4.5 Sec; 7 elem; 5 Spec. Ed; 3ACT)	\$ (50,000) \$ (395,000) \$ (400,000) \$ (900,000) \$ (60,000) \$ (1,574,138) \$ (60,000)	\$ (731,000) \$ (1,126,000) \$ (1,526,000) \$ (2,426,000) \$ (2,486,000)	Must be discussed & agreed upon Certification must be approved Allow for unemployment compensation Must be negotiated; Need PDE waiver
Administrative reorganization Eliminate Tutoring Initiate 4-day school week EliminateSpecial Education Aides (2) 1st Tier Teaching Staffing Cuts (4.5 Sec; 7 elem; 5 Spec. Ed; 3ACT)	\$ (395,000) \$ (400,000) \$ (900,000) \$ (60,000) \$ (1,574,138) \$ (60,000)	\$ (1,126,000) \$ (1,526,000) \$ (2,426,000) \$ (2,486,000)	Certification must be approved Allow for unemployment compensation Must be negotiated; Need PDE waiver
Eliminate Tutoring Initiate 4-day school week EliminateSpecial Education Aides (2) 1st Tier Teaching Staffing Cuts (4.5 Sec; 7 elem; 5 Spec. Ed; 3ACT)	\$ (400,000) \$ (900,000) \$ (60,000) \$ (1,574,138) \$ (60,000)	\$ (1,526,000) \$ (2,426,000) \$ (2,486,000)	Allow for unemployment compensation Must be negotiated; Need PDE waiver
Initiate 4-day school week EliminateSpecial Education Aides (2) 1st Tier Teaching Staffing Cuts (4.5 Sec; 7 elem; 5 Spec. Ed; 3ACT)	\$ (900,000) \$ (60,000) \$ (1,574,138) \$ (60,000)	\$ (2,426,000) \$ (2,486,000)	Must be negotiated; Need PDE waiver
EliminateSpecial Education Aides (2) 1st Tier Teaching Staffing Cuts (4.5 Sec; 7 elem; 5 Spec. Ed; 3ACT)	\$ (60,000) \$ (1,574,138) \$ (60,000)	\$ (2,486,000)	-
1st Tier Teaching Staffing Cuts (4.5 Sec; 7 elem; 5 Spec. Ed; 3ACT)	\$ (1,574,138) \$ (60,000)		
	\$ (60,000)	\$ (4.060.138)	
Sheffield Allegheny Valley Elementary Schools shuffle		+ (.,)	Follow Contracct; May Deadline
		\$ (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)		Program Elimination
2nd Tier Teaching Staffing Cuts (5.5 Sec; 5 Sp Ed; 10 Elem)	\$ (1,230,000)		Follow Contract May Deadline
Replace Kelly services with furloughed teachers	\$ -		Follow Contract 30 day notice
Eliminate all extra-curriculars	\$ (900,000)		Program & Service Elimination
Eliminate Middle School & Elementary Spanish	\$ (120,000)		Program Elimination, Follow Contract
Eliminate Tuition Reimbursement beyond contract	\$ (50,000)		Eliminate Unique Need
Eliminate Dual Enrollment Reimbursement	\$ (125,000)		Program Limitation
Eliminate Alternate Education @ Beacon Light	\$ (150,000)		Program Limitation
Eliminate Full Day Kindergarten and go to 1/2 Day Kindergarten	\$ (600,000)		Program Limitation, Follow Contract
Eliminate late bus run for a 4-Day School Week	\$ (97,000)		Service Elimination
Eliminate non athletic activity runs	\$ (100,000)		Service Elimination
	\$ (100,000)	\$ (9,000,888)	
	\$ (9,660,888)		