

Clark-Pleasant Community School Corporation
 Budget Advisory Team (BAT)
 Final Proposal, February 11, 2010

First Round of Budget Opportunities:	Estimate	1/1/10 - 6/30/10	7/1/10 - 12/31/10	Calendar Year '10	Calendar Year '11	Notes
Continue Savings on 2009-10 Items						
<i>On-going Opportunities:</i>						
No Salary Increase for Administrators 2009-10	\$89,250	\$44,625	\$44,625	\$89,250	\$89,250	
Eliminated Assistant Director of Facilities	\$20,000	\$10,000	\$10,000	\$20,000	\$20,000	
Eliminated Practice of Cust. Subs Except for Leaves	\$70,000	\$35,000	\$35,000	\$70,000	\$70,000	
Reduced six (6) I.A. Positions through attrition	\$77,412	\$38,706	\$38,706	\$77,412	\$77,412	
Replaced two (2) Teachers w/Less Experience	\$60,524	\$30,262	\$30,262	\$60,524	\$60,524	
Hiring Freeze on two (2) Teachers - Salary & Benefits	\$115,490	\$57,745	\$57,745	\$115,490	\$115,490	
Savings on 2009-10 Budget Items Already in Place	\$432,676			\$432,676	\$432,676	
Possible 2010 Saving Opportunities						
<i>One Time Opportunities:</i>						
Transfer 1/3 of Rainy Day Fund \$1.9M Balance	\$633,333	\$316,667	\$316,667	\$633,333	\$633,333	
Less: Drop in Interest Earned due to Rainy Day withdrawal	-\$12,667	-\$6,333	-\$6,333	-\$12,667	-\$25,334	Loss of Revenue
Utilize SpEd Stimulus Grant for 2 Teachers and 2 IA's	\$121,431	\$60,715	\$60,715	\$121,431	\$0	Stimulus Expires
Utilize Federal Grants for Guid. Counselors	\$30,000	\$15,000	\$15,000	\$30,000	\$0	Grant Money
Utilize Accumulative Reserve from Jo. Co. Spec. Svcs.	\$39,288	\$39,288	\$0	\$39,288	\$0	One Time Money
Reduce Prof. Development "319" Budgets	\$70,000	\$35,000	\$35,000	\$70,000	\$70,000	
Reduce Travel & Conference "580" Budgets	\$100,000	\$50,000	\$50,000	\$100,000	\$100,000	
Reduce Supplies "611" Non-Instructional Budgets	\$75,000	\$37,500	\$37,500	\$75,000	\$75,000	
Consideration of Reduction of Supplies "611" Instructional Budgets	\$0	\$0	\$0	\$0	\$0	
Reduce Dues & Fees "810" Budgets	\$40,000	\$20,000	\$20,000	\$40,000	\$40,000	
Reduce Teacher Subs. Budget - due to reduced travel	\$50,000	\$25,000	\$25,000	\$50,000	\$50,000	
Savings on 2010 & 2011 Budget One-Time Items	\$1,146,385			\$1,146,385	\$942,999	
<i>On-going Opportunities:</i>						
ADMINISTRATION:						
Utilize Self-Insurance Trust for Part of Dir. Of Benefits	\$58,027	\$29,014	\$29,014	\$58,027	\$58,027	
Eliminate Central Office helper	\$6,500	\$3,250	\$3,250	\$6,500	\$6,500	
Eliminate Summer Administrators Retreat	\$3,000	\$0	\$3,000	\$3,000	\$3,000	
No % Raise for 2010-11	\$89,250	\$0	\$44,625	\$44,625	\$89,250	
Hiring freeze for all management positions	\$0					
Limit paper usage on newsletters, etc.	\$5,326	\$2,663	\$2,663	\$5,326	\$5,326	

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Possible 2010 Saving Opportunities						
<i>On-going Opportunities:</i>						
ADMINISTRATION:						
Review all Departments & Programs	\$0					
Consider Reduction of Matching Annuity Program/Talk to Provider	\$0					
Review administrative benefits package	\$0					
Consider Elimination of Administrative Positions	\$0					
Restructure work flow at central office	\$0					
Consideration of Athletic Department responsibilities (7-12)	\$0					
Non-Replacement of Retiring Administrators:						
Potential Retiring Administrators	\$384,211	\$0	\$192,105	\$192,105	\$384,211	
Replace Probable Retiring Admin. w/Less Exp. Admin:						
Potential Retiring Administrator	\$19,475	\$0	\$9,737	\$9,737	\$19,475	
INSTRUCTION AND CURRICULUM:						
Replace Probable Retiring Staff w/Less Expensive Staff:						
Multiple Positions of Probable Retirements	\$63,594	\$0	\$31,797	\$31,797	\$63,594	
Non-Replacement of Probable Retiring Teachers & (IA's):						
Multiple Positions of Probable Retirements	\$100,186	\$0	\$50,093	\$50,093	\$100,186	
Replace Resigning Staff w/Less Expensive Staff:						
HS Strength/Conditioning Teacher	\$1,968	\$984	\$984	\$1,968	\$1,968	
Possible Reduction of Instructional Aides by six (6) - attrition	\$77,414	\$0	\$38,707	\$38,707	\$77,414	

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Possible 2010 Saving Opportunities						
<i>On-going Opportunities:</i>						
CUSTODIAL, MAINTENANCE, GROUNDS & ENERGY:						
Lower Thermostats 2 degrees in Winter/Raise 2 in Summer (10%)	\$121,440	\$60,720	\$60,720	\$121,440	\$121,440	
Install automatic motion sensors, dimmers and bulbs	incl. in above					
Install hand dryers	incl. in above					
Elimination of personal heaters and/or electrical devices	incl. in above					
Delamp buildings	incl. in above					
Turn off lights when space is not in use	incl. in above					
Shut down computers when not in use	\$0					
Install software to automatically shut down computers	\$0					
Freeze all nonessential building upgrades	\$0					
Shut off exterior scroll. signs at schools (off 9PM/on 6AM)	Done					
Eliminate Events at Old Gym next to Admin. Bldg.	\$5,000	\$2,500	\$2,500	\$5,000	\$5,000	
Consider elimination or reduction of cust/mtn. uniform services	\$2,500	\$0	\$2,500	\$2,500	\$2,500	
Consider cost factor of removing electric pencil sharpeners	\$0					
Consider Four (4) Day/ (10) Hour Work Week for Summer	\$0					
Review all Departments and Programs	\$0					
Share services w/other school corporations	\$0					
Study Custodial Cleaning ratio	\$0					
Review rate reduction possibilities with Electric providers	\$0					
Reduce school vehicle inventories	See revenue					
Move third to second shift @ CPI, review CPMS & WCHS	\$2,418	\$0	\$2,418	\$2,418	\$2,418	
Consider Restructuring custodial/maintenance staff	\$0					
Reduce water used on athletic fields	\$0					
Turn off parking lot lights after 9:00 PM	\$0					
Consider Consolidating all summer building events at WCHS	\$0					

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Possible 2010 Saving Opportunities						
<i>On-going Opportunities:</i>						
INSTRUCTION AND CURRICULUM (cont.):						
Reduction of 2010 Summer School Program	\$19,383	\$0	\$19,383	\$19,383	\$19,383	
Consider reduction of Field Trips	\$2,000	\$1,000	\$1,000	\$2,000	\$2,000	
Consider reduction or elimination of Part-Time Office/Secr. Helpers	\$5,000	\$2,500	\$2,500	\$5,000	\$5,000	
Actively Seek Grant Writing Opportunities	\$0					
Consideration of Program Reduction (Departmental Programming)	\$0					
Reduce Hiring of Teachers - review teacher/student ratios	\$0					
Reduce days/time for Summer School	incl. in above					
Continue with No Elementary/Middle summer school program	\$0					
Limit paper usage - classroom, newsletters, etc.	\$600	\$300	\$300	\$600	\$600	
Increase electronic communication to replace paper-report cards	\$3,000	\$0	\$3,000	\$3,000	\$3,000	
DISTRICT-WIDE:						
Go "Paper-Less" on Employee Pay Advices & W-2's	\$2,000	\$1,000	\$1,000	\$2,000	\$2,000	
HS to pay 1/2 of cost of Diplomas	\$2,700	\$2,700	\$0	\$2,700	\$2,700	
Eliminate Overtime Pay (exception Emergency Time)	\$12,000	\$6,000	\$6,000	\$12,000	\$12,000	
Examination of state health plan	\$0					
Limit non-instructional subscriptions and publications	\$0					
No reimbursement for travel/conference mileage allowed	\$5,800	\$2,900	\$2,900	\$5,800	\$10,000	
Review in-state and out-of-state travel expenses	\$0					
Eliminate color printing	\$0					
Remove teacher printers from classrooms	\$0					
Reduce number of printers	\$0					
Continue to Purchase from state QPA's, where applicable	\$0					
Examine copying/printing cost options	\$0					
Paperless Board Meetings	\$0					
Consider paying % of General Fund Costs out of Food Service	\$46,000	\$0	\$46,000	\$46,000	\$46,000	
Consider paying for part of I.A. wage/benefit - Transportation	\$10,900	\$0	\$10,900	\$10,900	\$10,900	
Consider reduction or elimination of attendance incentives	\$4,000	\$0	\$4,000	\$4,000	\$4,000	

