

UTICA COMMUNITY SCHOOLS
PERMANENT BUDGET REDUCTIONS
2006/07 Through 2010/12

Year	Budget Adjustments	FTE
2011/12	\$ 25,009,203	124.9
2010/11	18,751,100	158.0
2009/10	6,252,000	84.2
2009/10 Mid Year Reductions	4,320,481	40.0
2007/08	8,602,506	90.1
2006/07	9,028,900	119.5
TOTAL	\$ 71,964,190	616.7

Reduction in Fund Equity 25,761,148

GRAND TOTAL \$ 97,725,338 616.7

- * Eliminated 617 positions
- * Implemented furlough days and wage freeze
- * Moved to 20% health premium co-pay (non-teachers)
- * Contracted out 55 custodial & 30 technology support positions
- * Reduced emergency funds
- * Closed four elementary buildings
- * Relocated Advance Path Academy and Community Education
- * Eliminated elementary strings
- * Eliminated elementary foreign language
- * Eliminated secondary course elective offerings
- * Eliminated seventh and eighth grade athletics
- * Reduced band & athletic offerings
- * Implemented pay-to-participate for athletics
- * Increased fees - facility use, preschool, school-aged care
- * Cut transportation
- * Expanded Schools of Choice

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2006/07 Through 2011/12

Year	Description	Budget Adjustments		
		Revenue	Reductions	FTE
2011/12				
	Reduced teaching positions		\$ 5,533,100	75.6
	Central office department reductions		931,000	
	Reduced administrative/intern positions		811,993	7.0
	Building allocations and textbook replacement		723,000	
	Reduced aide positions		637,700	35.0
	Non-teaching healthcare redesign		610,000	
	Administrative concessions		590,000	
	Elimination of 7th/8th grade athletics beginning Winter 2012		289,910	
	Reduced skilled trade & mechanic positions		271,000	4.0
	Transfer of personnel to grant funds (2.3 FTE)		257,000	
	Relocation of APA to TDC and Community Ed to Walsh		236,000	
	Revised elementary ELL program (transportation savings)		90,000	2.3
	Reduced clerical positions		67,000	1.0
	Non-affiliated concessions		15,000	
	One-time transfers in from B&S/Enrichment/ISF	\$ 7,034,000		
	Federal Edujobs one-time funding	5,700,000		
	Self-sustaining Community Ed program	632,500		
	Transfer in from school stores	530,000		
	Increase pay-to-participate	50,000		
	Total 2011/12	\$ 13,946,500	\$ 11,062,703	124.9
2010/11				
	Teacher contract concessions (step freeze/healthcare contribution)		\$ 6,000,000	
	Contracted out custodial services - hybrid direct employees/contract service		4,000,000	55.0
	Closed four elementary schools		3,100,000	22.8
	Cut technology support		935,000	30.5
	Administrative and exclusion contract concessions (furlough/healthcare contribution/wage freeze)		878,000	
	Reduced special education services		976,000	12.9
	Cut secondary curriculum offerings		680,000	10.0
	Redesigned alternative high school		372,600	5.4
	Eliminated crossing guards (45 positions)		195,000	8.5
	Restructured 9th grade sports		180,000	
	Eliminated district support of IB transportation (grant funded)		160,000	1.9
	Closed non-competitive pools at two high schools		140,000	
	Eliminated energy manager position		129,000	1.0
	Skilled trades contract concessions (furlough/healthcare 20% co-pay/wage freeze)		114,000	
	Modified non-affiliated contracts and employed contract services		107,600	
	Reduced athletic transportation to one-way		79,000	
	Consolidated teacher cadet program transportation		70,000	2.1
	Consolidated junior high bus routes		68,000	2.0
	Cut ULA advisor		61,000	1.0
	Reduced high school athletic director positions		54,400	0.8
	Eliminated district support of field trip transportation		42,000	
	Eliminated MST counselor		34,000	0.5
	Realigned early childhood special education start times		22,000	0.7
	Limited the number of athletic tournaments		16,000	
	Increased facility use fees	\$ 90,000		
	Increased athletic event ticket prices by 10%	25,000		

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Year	Description	Budget Adjustments		FTE
		Revenue	Reductions	
	Instituted a ticket price for 9th grade athletic events	18,500		
	Total 2010/11	\$ 133,500	\$ 18,413,600	155.0
2009/10				
	Cut literacy positions		\$ 650,000	13.0
	Reduced secondary textbook replacement by 50%		448,000	
	Replaced budget for textbooks with one-time sources of revenue as available		409,000	
	Cut per student allocations by 10% include field trip in allocation		337,500	
	Cut custodial positions		324,000	6.0
	Cut campus monitor positions		320,000	16.0
	Reduced secondary teaching positions by maintaining a minimum class size		300,000	6.0
	Eliminated Elementary research center assistant positions		260,000	29.0
	Eliminated use of summer substitute custodians		240,000	
	Cut high school counseling clerk positions		200,000	4.0
	Cut insurance costs through a dependent audit		200,000	
	Cut high school activity directors with extracurricular assignments		150,000	2.4
	Eliminated vehicle purchases		150,000	
	Cut technology supplies, software, fiber		115,000	
	Eliminated special education computer purchases from district sources		110,000	
	Cut clerical positions		108,000	2.0
	Reduced high school co-op coordinator positions		100,000	2.0
	Reduced athletic transportation for league competitions and state tournaments		100,000	
	Cut intern positions		97,500	1.3
	Cut printing and advertising		95,000	
	Eliminated high school student co-op positions		80,000	
	Cut grounds position		60,000	1.0
	Cut desktop technician position		60,000	1.0
	Reduced utility costs by removing personal appliances		30,000	
	Eliminated foundation clerical support		24,000	0.5
	Reduced computer maintenance contracts		20,000	
	Eliminated cost of printing and distributing pay checks by providing on-line access		20,000	
	Reduced video maintenance		10,000	
	One-time transfer in from the Internal Service Fund	\$ 1,000,000		
	Expanded schools of choice K-12 to all schools	234,000		
	Total 2009/10	\$ 1,234,000	\$ 5,018,000	84.2
2009/10 Mid Year Reductions:				
	Reduced supply, equipment, & purchased services amounts		\$ 1,828,658	
	Cut administrative positions		597,000	4.0
	Partial year position vacancies		596,932	
	Cut clerical positions		540,565	20.0
	Implemented 3 furlough days		241,500	
	Cut non-affiliated positions		187,500	13.0
	Cut skilled trade positions		168,326	3.0
	One-time transfer Community Ed admin to Enrichment		160,000	
	Mid-Year Reduction - Total 2009/10	\$ -	\$ 4,320,481	40.0
2007/08				
	Eliminated foreign language program at elementary, extend specials		\$ 536,000	10.4
	Reduced/reorganize clerical support		515,800	8.5
	Reduced elementary technology specialists		480,500	14.5

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Year	Description	Budget Adjustments		
		Revenue	Reductions	FTE
	Eliminated secondary media center teachers & replace with media clerks		453,500	3.0
	Contract service - substitutes/non-teaching athletic coaches		429,000	
	Special Education para building allocation - Phase II		350,000	25.0
	Reallocated literacy coaches		329,000	
	Eliminated curriculum technology trainers		270,800	4.0
	Reduced one counselor in each high school		261,000	4.0
	Eliminated elementary strings and provide band 6th grade only		237,000	4.6
	Eliminated elementary research center teachers		203,200	3.0
	High school bus stop consolidation, field trips, van pool		191,000	
	Reduced elementary counselor positions		169,250	2.5
	Reduced skilled trades		136,800	2.0
	Eliminated CTE admin contract service		136,000	1.0
	Reduced high school activities directors		107,200	1.6
	Removed older computers/printers from maintenance agreement		93,000	
	Purchased pool covers to gain energy efficiency		75,000	
	Eliminated Stanford 10/OLSAT and DAT assessment for grades 3, 6, 9		71,632	
	Eliminated mechanic position		65,000	1.0
	Reduced high school campus monitor positions		60,000	4.0
	Reduced custodial staff at administrative and auxiliary services buildings		59,800	1.0
	Eliminated IRC student activities outside of UCMST - move to schools		58,000	
	Reduced building maintenance, waste disposal, paving, roof repair		55,000	
	Converted TDC/ELL program from single site to home school/satellite		52,300	
	Reduced HR purchased services/supplies		47,000	
	Reduced custodial/maintenance overtime		41,500	
	Eliminated NCA		40,000	
	Reduced printing & publishing		26,700	
	Reduced supplies, mailings, web page design		26,700	
	Reduced temporary clerical		19,400	
	Reduced reliance on legal services		15,000	
	Eliminated reserve cell phones for secondary athletics & transportation		5,700	
	Instituted pay to participate fee for athletics	\$ 850,000		
	Increased transfer from Internal Service Fund	700,000		
	Increased transfer from Community Education to General Fund	500,000		
	Medicaid transfer from ISD	400,000		
	Staff shared time - parochial schools	362,924		
	Increased fees for nursery/preschool/School-Age Care Programs	95,000		
	Increased athletic ticket and pass price	55,000		
	Reimbursed band field trip costs	21,800		
	Total 2007/08	\$ 2,984,724	\$ 5,617,782	90.1
2006/07				
	Reduced teaching positions (high school change from 7 to 6 period day)		\$ 4,690,000	40.0
	Reduced custodial positions		1,012,200	17.0
	Energy conservation-reduction in utility cost		650,000	
	Reduced paraprofessionals Learning Center		454,500	30.0
	Eliminate painter positions		408,500	6.0
	Reduced clerical positions		344,400	7.0
	Miscellaneous wage positions - lunchroom/campus monitor		177,300	
	Reduced paraprofessionals reduce 3 hrs/elementary buildings		160,700	14.5

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Year	Description	Budget Adjustments		FTE
		Revenue	Reductions	
	Reduced new textbooks		113,300	
	Reduced intern position		97,900	1.0
	Reduced administrative positions		94,000	1.0
	Reduced warehouse position		65,500	1.0
	Reduced vehicle budget		60,000	
	Reduced director management services		56,300	1.0
	Reduced overtime - custodial/grounds shift adjustments		55,000	
	Reduced grounds position, add summer help		32,000	1.0
	Eliminated operations of Shadbush and Maynard		7,300	
	Transferred from other funds	\$ 550,000		
	Total 2006/07	\$ 550,000	\$ 8,478,900	119.5
	TOTAL	\$ 18,848,724	\$ 52,911,466	613.7
	TOTAL Revenue & Expenditure Adjustments		\$ 71,760,190	613.7
	Reduction in Fund Equity (2006/07 through 2011/12)		25,761,148	
	GRAND TOTAL		\$ 97,521,338	613.7