

**PUBLIC SCHOOLS OF PETOSKEY
GENERAL FUND BUDGET SAVINGS IDEA LIST
AS OF 5/10/2010**

Ideas Not Yet Implemented		Unemployment Cost	10-11
1	5 teachers take ESP, not replaced		465,560
2	Savings per each teacher beyond 5 who take ESP, not replaced		93,112
3	Savings per each teacher beyond 5 who take ESP, are replaced		34,840
4	2 teachers laid off	(18,824)	155,292
5	3 teachers laid off	(28,236)	232,938
6	4 teachers laid off	(37,648)	310,584
7	Reduce one Counselor	(9,412)	101,801
8	Enrichment eliminated at elementary	(9,412)	128,033
9	Enrichment eliminated at PMS & PHS	(9,412)	107,155
10	Eliminate DK, shifting students to Reg. KD		56,732
11	Cost of moving 1 section of DK from half day to full day (Cost of hiring 1 staff offset by State Aid)		(56,732)
12	Cost of moving 6 sections of KD from half day to full day (Cost of hiring 2.5 FTE teachers offset by state aid)	-	(303,048)
13	Savings per elementary section eliminated		77,646
14	Savings per Special Education aide, per year	(9,412)	35,000
15	Eliminate Health Care aide insurance coverage - insurance only eliminated.		146,461
16	Eliminate Health Care aide insurance coverage - cash in lieu only eliminated		80,782
17	Eliminate All aide insurance coverage - insurance only eliminated		342,699
18	Eliminate All aide insurance coverage - cash in lieu eliminated		134,205
19	Offer aides single subscriber insurance only (26 FTE move to single coverage. Cash in lieu stay at current level)		181,135
20	Move aides to PCMI - Savings from hourly pay rate change to \$12 / hour.		156,728
21	Move aides to PCMI - Savings from hourly pay rate change to \$13 / hour.		73,942
22	Move aides to PCMI - Savings from switch to single-subscriber health care		181,135
23	All Aide insurance changed to Priority Health, \$30 RX aligned, \$1,000/\$2000 deduct, HSA: 50% Utilization		88,770
24	Admin health insurance changed to Priority Health, \$30 RX Aligned, \$1,000/\$2,000 deduct, HSA: 50% Utilization		47,674
25	Combined Admin and Aide insurance changed to Priority Health, \$30 RX Aligned, \$1,000/\$2,000 deduct, HSA: 50% Utilization		106,017
26	Combined Admin and Aide insurance changed to ASR - Matches current BCBS plan (\$10/\$40 RX PPO)		134,095
27	Combined Admin and Aide insurance changed to ASR - Match MESSA benefits, but with a \$10/\$40 RX)		99,785
28	Combined Admin and Aide insurance changed to ASR - Matches Priority Health, \$30 RX aligned, \$1000/\$2000 deduct, HSA: 50% util		185,333
29	Eliminate all aide dental insurance only (amount included in above total insurance elimination #)		19,568
30	Eliminate all aide eye insurance only (amount included in above total insurance elimination #)		5,296
31	All Aide dental insurance changed to Principal matching current benefits		(2,825)
32	Admin dental insurance changed to Principal matching current benefits		4,243
33	Combined Admin and aide Dental insurance changed to Principal matching current benefits		4,694
34	Reduced Cash in lieu of health benefits 10% - Teachers		25,726
35	Reduced Cash in lieu of health benefits 10% - Support Staff		1,672
36	Reduced Cash in lieu of health benefits 10% - Aides		13,980
37	Reduced Cash in lieu of health benefits 10% - Admin		1,411
38	Eliminate one secretary position (add in unemployment costs if more than one position is eliminated)	(9,412)	50,000
39	Subcontract full-time PHS secretary position (Replace at \$12 / hour, single subscriber BCBS benefits)	-	14,571
40	Subcontract custodians (Replace at \$9.50 / hour, single subscriber BCBS benefits)	(112,944)	295,062
41	Subcontract secretarial staff (Replace at \$12 / hour, single subscriber BCBS benefits)	(112,944)	213,269

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42	Subcontract one custodial position		18,190
43	Subcontract one secretary position		11,364
44	Eliminate noon hour monitors	(18,824)	75,000
45	Subcontract payroll through Char-Em		(8,357)
46	Subcontract payroll through ADP or similar. (Requires on-site data input, plus contract with ADP)		(38,628)
47	Eliminate Willsub Operator position / combine with Payroll	(9,412)	53,094
48	Subcontract PMS assistant principal position		32,843
49	Subcontract 4 additional admin positions at 90% of current base pay		183,546
50	Contracted Administrator \$10,000 pay cut		50,000
51	Contracted Administrator 10% cut to their take-home pay.		49,275
52	Eliminate one sub-contracted elementary principal position		101,777
53	Admin certification renewals, license fees, membership dues		11,085
54	Implement pay to play variation to cover athletic travel		80,000
55	Implement pay to play variation for non-athletic extracurricular travel		25,000
56	Reduce athletic supplies 10%		67,000
57	Eliminate non-band and non-athletic field trips, per year		11,000
58	Reduce supplies 10% (Due to utilities and grants, will impact teaching supplies more than 10%)		182,359
59	Textbook budget eliminated		120,000
60	Implement day care at one elementary school		-
61	Reduce building heating temps by 1 degree.		8,505
62	Close Lincoln Elementary		-
	Reduction in staff related to closing: 4 FTE.	(28,236)	247,356
	Utility reduction		39,362
63	Close Sheridan Elementary		-
	Reduction in staff related to closing: 4 FTE.	(28,236)	247,356
	Utility reduction		65,142
64	Close Spittler Building		-
	Reduction in staff related to closing: .20 FTE.		14,124
	Utility reduction		14,103
	MESSA Pak rate savings if increase comes in at 5% versus the budgeted 10%		136,750
65	MESSA Pak rate cost of 1% increase	-	27,350
66	Potential revenue from joining beverage consortium	-	75,000