

**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 |

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

| Ideas Not Yet Implemented | | Unemployment Cost | 10-11 |
|----------------------------------|---|------------------------------|--------------|
| 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 Spitler 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 |