



**Hugoton USD 210
Budget
Reduction Process
May 12, 2011**

The following document represents the work of the District Budget Reduction Committee consisting of Board members, school district administrators, educators, support staff, and district patrons. The committee met three times to discuss potential reductions in the USD 210 operating budget in anticipation of state budget cuts. All items contained within are recommendations only and are for the consideration of the Board of Education to assist in making final decisions.

BUDGET REDUCTION PLANNING COMMITTEE

SPRING, 2011

Baeza, Carrie, Community Member
Boxum, Tiffany, ECDC/ES Principal
Burrows, Michael, HLA Staff Member
Concannon, Barb, 3rd Grade Teacher
Daharsh, Martin, Board of Education Member
Davis, Robert, Parent
Ferguson, Bobbi, 7th Grade Science Teacher
Frederick, Tom, Parent
Gayer, Todd, Parent
Gillen, Lee, HS Asst. Principal/Activities Director
Hajek, Carla, Kindergarten Teacher
Hickey, Don, Community Member
Hicks, Tom, Community Member
Honig, Nancy, Board of Education Member
Johnson, Nancy, Board of Education Member
Martin, Doug, Board of Education Member
Martin, Jim, Parent
Martin, Patsy, Parent
Martin, Sherri, Community Member
Miller, Mischel, MS Principal
Newton, Mark, ES Principal
Pate, Kathy, HS Secretary to Counselor
Pena, Estella, MS Teacher's Aide
Schechter, Karen, Community Member
Schechter, Scott, 7th Grade Math Teacher
Schechter, Tom, ES Head Custodian
Stegman, Tony, Community Member
Stump, Kara, Kindergarten Teacher's Aide
Teeter, Jacque, ES At-risk Tutor
Waters, Judy, HS English Teacher

Budget Reduction Committee

Proposed List of Budget Reduction Items

Reduction with consensus from committee

• Discontinue adult GED program at HES	\$ 35,000
• Reduce Athletic/Activities cost by 5%	\$ 20,000 *
• Reduce Professional Development (Adm, Teachers, staff)	\$ 10,000
• Increase the length of the school day and shorten the number of school days in August. (Add 12 min. to HHS, 7 min. to HMS and ____ to HES and ECDC; 5 less school days in August)	\$ 27,000 **
• Eliminate district payment of gas and bus driver fee to fund out-of-state field trips	\$ 8,000
• Eliminate district payment of gas and bus driver fee to fund In-state field trips	\$ 5,000
• Eliminate mid-day pre-school bus routes	\$ 11,000
• Move driver's education into the school year	\$ 6,000
• Reduce postage machines in the district	\$ 3,000
• Reduce phone lines in the district	\$ 1,500
• Reduce district match to Parents as Teachers Program	\$ 2,000
• Discontinue purchase of Kleenex for offices	\$ 1,000
	Total \$129,500

* Certain reductions in this category may need to flow through negotiations.

** This is part of the USD 210 Negotiated Agreement.

Revenue Enhancement ideas:

- ◆ Increase the number of teachers ESL endorsed
- ◆ Continue researching the cost savings and long-term benefit of a wind turbine to reduce utility cost.
- ◆ Continue to investigate artificial turf at the HHS stadium
- ◆ Research the cost and savings of converting ES to a geothermal HVAC system

Additional ideas mentioned: (Not full consensus)

- | | |
|---|-------------|
| ◆ Move Hugoton Learning Academy to another location within the district | \$22,000 |
| ◆ Reduce payroll to one paycheck a month | \$14,000 ** |
| ◆ Pay cut for all certified staff (1%) | \$44,921 ** |

Additional items mentioned with no cost analysis:

- ◆ Reduce paper cost and paper usage
- ◆ Pay reduction for all administration of 2%
- ◆ Reduction in the number of aides district-wide
- ◆ Additional days off school calendar (more than 5) **
- ◆ Combine head custodial staff

** This is part of the USD 210 Negotiated Agreement