

**Troy School District
Budget Adjustments
2003/04 Through 2008/09**

Year	Description	Amount
2003/04	Information Supervisor	75,000
	Central Office Clerical	41,991
	Warehouse Worker (10 of 12 months)	43,484
	High School contracted Security	86,152
	Staff directory	4,500
	Employee Assistance Program	5,000
	Clerical Substitutes	20,000
	Permanent Guest Teacher	50,000
	Data Processing Department	45,562
	Business Office	51,365
	Maintenance Department	20,430
	Electricity	200,000
	Purchasing Department	16,519
	Custodial Department	100,092
	Staffing Adjustments	1,300,000
	Indirect Charge @ 10%/5%	500,892
	Transportation Letter	2,000
	Deputy Superintendent's Office	647,365
	Driver's Education	69,000
	Niles Community High School	40,000
	Community Relations (5%)	8,000
	Innovative Program Grants	28,000
	Troy Tomorrow	50,000
	Open and Closing Events	4,000
	Capital Outlay	1,287,789
	Land Sale	6,991,950
	Total 2003/04	11,689,091
2004/05	Secondary Staff	246,139
	Elementary Staff	615,348
	One Administrator	138,642
	Curriculum Substitutes	494,623
	Building Budgets	360,599
	Instructional Budgets/Textbooks	561,480
	Coordinators	63,159
	Custodial Department	100,000
	Out of State Conferences	28,137
	Host Materials	500
	Eliminate Print Shop	71,964
	Athletics (Sports Camps)	100,000
	Increase in PA-18 Allocation	647,466
	Total 2004/05	3,428,057

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Year	Description	Amount
2005/06	Textbooks	292,874
	10% Reduction in Instructional Supplies	703,655
	6 Elementary Positions (Attrition)	759,335
	Community Relations Budget	17,933
	4 Special Ed. Positions (Resource Room)	506,224
	Copier Savings	242,533
	Utility Increase	(76,594)
	0.5 FTE Administrator Reduction	85,994
	1.0 FTE Clerical Reduction	50,875
	P/C/L Insurance	32,347
	Additional Interest Income	300,000
	Total 2005/06	2,915,176
2006/07	Excess Gate Receipts to General Fund	22,378
	2.0 Clerical Staff (K-8)	130,832
	2.0 Clerical Staff (High Schools)	90,069
	1 E&R/Curriculum Position	46,821
	1.0 Clerical in Special Education	54,629
	2.0 Clerical Staff - Central Office	136,447
	Eliminate Publishing and Mailing Annual Report	16,000
	Custodial Department	1,340,287
	Restructure Guest Teacher Pay	2,000
	Increase Secondary Average Actual Class Size by .5 (4.5 FTE)	515,811
	Increase Elementary Average Actual Class Size by .5 (5.0 FTE)	382,886
	Increase Middle School and High School Minimum Class Sizes (2.0 FTE)	130,037
	Reduce Secondary ELL Services	56,631
	Adjust Bus Reporting Times for HS pm Runs Only	26,036
	Eliminate Coordinator's Extended Work Schedule	23,826
	Reduce Conferences/Travel	5,000
	10% Reduction in Substitute Teachers for Curriculum and Building Level Conferences/Workshops	19,600
	Eliminate Elementary Visitations by MS Band and Theater	1,600
	Reduce One Skilled Trades Position	49,251
	1% Reduction in Adult Education Budget	7,879
	1% Reduction in Athletics Budget	18,531
	1% Reduction in Board of Education Budget	3,085
	1% Reduction in Business Services Budget	10,200
	1% Reduction in Cable Budget	1,797
	1% Reduction in Community Relations Budget	3,650
	1% Reduction in CTE Budget	13,294
	2006/07 continued	
	1% Reduction in Curriculum Budget	7,852
	1% Reduction in Elementary Education Budget	12,969
	1% Reduction in Evaluation and Research Budget	3,380

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Year	Description	Amount
	1% Reduction in Fine Arts Budget	3,371
	1% Reduction in Human Resources Budget	8,355
	1% Reduction in Information Services Budget	6,315
	1% Reduction in Maintenance Budget	23,055
	1% Reduction in Media Budget	3,302
	1% Reduction in Purchasing/Warehouse Budget	3,609
	1% Reduction in Secondary Ed Budget	12,290
	1% Reduction in Superintendent's Office Budget	5,055
	1% Reduction in Theater Budget	1,805
	1% Reduction in TRC Budget	17,145
	Suspend Joint Projects with City of Troy	60,000
	Consolidate Bus Runs	114,360
	Eliminate Noon Runs for Kindergarten	211,371
	Eliminate 2.0 Computer Technicians	101,932
	Raise Athletic Ticket Fees	87,843
	Transfer Durant Fund Interest Earnings	181,340
	Increase Kindeplus Tuition	24,100
	Schools of Choice, Grades K and 1 (60 Students x \$7,985.82)	307,500
	Transfer Sports Camps Revenue to Support MS Schedule B Positions	25,000
	Transfer Food Service Fund Equity	160,918
	Eliminate Health Care Self-Insurance IBNR Liability	1,355,201
	Total 2006/07	5,846,645

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Year	Description	Amount
2007/08	Contract Sub Teachers	133,203
	Contract Non-Staff Coaches	9,849
	Estimate Staff Reductions at MS Due to Restructuring	10,078
	Reduce Conferences (Registration, Mileage, Sub Teachers)	25,000
	Consolidate MS and HS Bus Stops and Put Elementary on Two Tiers	133,435
	Transportation One Way to Athletic Events for MS	19,603
	Hard Shutdown - Utilities	132,000
	Hard Shutdown (63 Sub Custodians)	89,534
	Change One Degree in Heating/AC (Heat from 70° to 69° and cool 75° to 76°)	65,489
	Reduce Release Time for Peer Mediation by One Hour at Each HS	20,156
	No Classes Below 18 Students	20,156
	Eliminate HOST Fees and Parapro	60,316
	Increase Science Kit Efficiency Through Rotation	25,000
	Reduce 1.0 in Business Department	30,103
	Reduce School/Departmental Discretionary Budgets 1%	75,411
	Eliminate 2nd Prep Hour for MS Reading Support	40,312
	Electronic Field Trip Forms, Secondary Progress Reports, Report Cards and Bus Cards, Pay Stubs	32,000
	Eliminate Newcomers Program (.6 TEA, .6 aid, busing)	43,694
	Raise Cost of High School Parking Passes from \$20 to \$25 and Every Car	10,000
	Maximize Transfer from Food Service Fund	28,356
	Total 2007/08	1,003,695
2008/09	Contract Retirement-eligible Secretaries	68,263
	Contract Retirement-eligible Non-represented Employees	63,825
	Reduce School/Departmental Discretionary Budgets 1%	75,411
	Reduce Conference Expenditures	50,000
	Increase Kinderplus Tuition from \$2,850 to \$3,000	47,250
	Adjust Limited K-1 Schools of Choice Students to Offset Enrollment Decline	215,042
	Total 2008/09	519,791
	GRAND TOTAL	25,402,455