

**TROY SCHOOL DISTRICT
BUDGET REDUCTION PLAN FOR 2010/2011
March 2010**

Reduce rate for guest teachers and non-staff coaches by 10.2%, with daily rates for TSS guest teachers changing from \$98 to \$88.	\$289,334
Enter into an agreement with Alternative Revenue Development to provide advertising revenue for the Troy School District.	\$100,000
Eliminate transportation for non-MHSAA sports (water polo and synchronized swim) at the high schools	\$15,000
Eliminate middle school athletic directors.	\$20,000
Eliminate assistant coaching positions beyond standard level.	\$26,300
Increase pay to participate annual athletic fees from \$50 MS and \$100 HS to : <ul style="list-style-type: none"> • \$100 MS and \$200 HS and family max from \$300 to \$400 annually. • Increase annual club/intramural fees from \$35 to \$50. 	\$250,000
Charge \$3 admission to freshmen sports.	\$15,600
Increase current prices of student and econo-passes by \$5: <ul style="list-style-type: none"> • HS Student from \$40 to \$45 • MS Student from \$30 to \$35 • Parent (1) from \$60 to \$65 • Parent (2) from \$90 to \$95. 	\$8,000
Increase facility usage fees by 20%.	\$15,290
Restructure 5 th grade music program, providing two, 40-minute sessions of instrumental music per week to all students and eliminate 5 th grade vocal music. Add time to vocal music instructional classes in grades 1 and 2.	\$85,416
Eliminate Spanish in grades 1 and 2 and increase time for Spanish instruction in grades 3 and 4.	\$85,416
Eliminate elementary sections by increasing class sizes up to contractual limits.	\$683,327
Purchase elementary science kits (kits are currently leased). Kits would be purchased from bond funds, and the District would continue to lease the "refurbishing" and kit maintenance services.	\$46,935
Continue to participate in the Schools of Choice program for the 2010-2011 school year. Increase number of students to be admitted (\$7,950 x 90) in grades K-1.	\$715,500
Maximize HS class sizes up to contractual limits.	\$569,439
Realize step savings from laid-off teachers not moving to next step.	\$142,358
Reduce elementary clerical staffing by 2.1 FTE. <ul style="list-style-type: none"> • Smallest buildings will have 1.50 clerical support • Largest buildings will have 1.75 clerical support 	\$73,028
Reduce 2.0 elementary PACE teachers.	\$113,888
Reduce middle school media specialists 0.2 in each building.	\$45,555
Reduce 0.5 middle school clerk at each building.	\$77,493
Eliminate one-half of summer middle school counselor workdays.	\$6,806
Eliminate 0.5 media secretary at each high school, reducing the current 1.0 secretary to 0.5.	\$38,747
Eliminate one-half of summer high school counselor workdays.	\$14,845
Reduce assistant high school principals an additional 0.5/high school. Each high school will be reduced a total of 1.0 assistant principal beginning with the 2010-2011 school year.	\$127,476
Reduce theater budget.	\$80,000

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Restructure clerical positions, resulting in a reduction of 1.0 FTE per high school.	\$77,493
Postpone hiring 1.0 counselor at IAE.	\$66,356
Reduce daily rates of TSS administrators by 5%.	\$39,707
Reduce the number of guest teachers utilized for professional development programs for staff.	\$261,724
Reduce non-mandated special education teacher aides. This reduction will eliminate 1.5 aides who work in part-time special education programs in buildings where fulltime special education programs are supported by fulltime aides.	\$21,110
Contract with Temporary Staff Services, Inc., for health care aide services.	\$104,039
Eliminate 4.2 ELL tutors.	\$139,907
Reduce technology budget.	\$122,094
Reduce 1.2 curriculum coordinators.	\$68,333
Eliminate Algebraic Thinking (AT) coach.	\$50,000
Reduce 1.2 ELL coordinators.	\$113,888
Eliminate additional summer work days for coordinators.	\$15,091
Reduce 1.0 social worker.	\$56,944
Eliminate District purchase of secondary student planners.	\$15,000
Reduce 1.0 Career Development Facilitator (CDF).	\$40,000
Reduce 4.0 counselors	\$227,776
Charge 5% of accounting assistant costs to food service.	\$3,620
Transfer Community Ed. Fund Equity to General Fund.	\$300,000
Consolidate non-instructional services with another district.	\$150,000
Reduce maintenance budget.	\$75,000
Reduce cable supervisor position (0.2 for 10/11 and 1.0 for 11/12).	\$14,110
Eliminate 3.0 custodial coordinators.	\$175,219
Reduce sub secretaries for Central Office and Services Building.	\$20,000
Privatize grounds services (50% savings in 2009/10, 100% in 2010/11).	\$96,322
Reduce high school shuttles by one-half.	\$34,905
Eliminate two bus runs.	\$68,879
Modify cleaning schedule with Enviro-Clean.	\$200,000
Increase current high school parking fee from \$20 to \$40.	\$40,000

Total Reductions for 2010/11	\$6,243,270
Total FTE Reductions for 2010/11 Non-certified Staff (administration, TESPAs, TESAs, non-represented)	22.4*
Total FTE Reductions for 2010/11 Certified Staff (TEAs)	37.0*

* The FTE (full-time equivalent) reduction is not indicative of total positions affected.