

**Troy School District  
Budget Adjustments  
2003/04 Through 2011/12**

Year	Description	Instructional	Non-Instructional	Total
<b>2003/04</b>	5 Elementary Teachers			
	4 Middle School Teachers			
	4 High School Teachers			
	Information Supervisor			
	Central Office Clerical			
	Warehouse Worker (10 of 12 months)			
	High School contracted Security			
	Staff directory			
	Employee Assistance Program			
	Clerical Substitutes			
	Permanent Guest Teacher			
	Data Processing Department			
	Business Office			
	Maintenance Department			
	Purchasing Department			
	Custodial Department			
	Electricity			
	Indirect Charge @ 10%/5%			
	Transportation Letter			
	Deputy Superintendent's Office			
	Driver's Education			
	Niles Community High School			
	Community Relations (5%)			
	Innovative Program Grants			
	Troy Tomorrow			
	Open and Closing Events			
	Capital Outlay			
	Land Sale			
	<b>Total 2003/04</b>	<b>1,390,000</b>	<b>10,299,091</b>	<b>11,689,091</b>
<b>2004/05</b>	Secondary Staff			
	Elementary Staff			
	One Administrator			
	Curriculum Substitutes			
	Building Budgets			
	Instructional Budgets/Textbooks			
	Coordinators			
	Custodial Department			
	Out of State Conferences			
	Host Materials			
	Eliminate Print Shop			
	Athletics (Sports Camps)			
	Increase in PA-18 Allocation			
	<b>Total 2004/05</b>	<b>2,369,985</b>	<b>1,058,072</b>	<b>3,428,057</b>
<b>2005/06</b>	Textbooks			
	10% Reduction in Instructional Supplies			
	6 Elementary Positions (Attrition)			
	Community Relations Budget			
	4 Special Ed. Positions (Resource Room)			
	Copier Savings			
	Utility Increase			
	0.5 FTE Administrator Reduction			
	1.0 FTE Clerical Reduction			
	P/C/L Insurance			
	Additional Interest Income			
	<b>Total 2005/06</b>	<b>2,262,088</b>	<b>653,088</b>	<b>2,915,176</b>
<b>2006/07</b>	Excess Gate Receipts to General Fund			
	2.0 Clerical Staff (K-8)			

Year	Description	Instructional	Non-Instructional	Total
	2.0 Clerical Staff (High Schools)			
	1 E&R/Curriculum Position			
	1.0 Clerical in Special Education			
	2.0 Clerical Staff - Central Office			
	Eliminate Publishing and Mailing Annual Report			
	Custodial Department			
	Hard shutdown for Winter Break, Mid-Winter Break, Spring Break			
	Restructure Guest Teacher Pay			
	Increase Secondary Average Actual Class Size by .5 (4.5 FTE)			
	Increase Elementary Average Actual Class Size by .5 (5.0 FTE)			
	Increase Middle School and High School Minimum Class Sizes (2.0 FTE)			
	Reduce Secondary ELL Services			
	Adjust Bus Reporting Times for HS pm Runs Only			
	Eliminate Coordinator's Extended Work Schedule			
	Reduce Conferences/Travel			
	10% Reduction in Substitute Teachers for Curriculum and Building Level Conferences/Workshops			
	Eliminate Elementary Visitations by MS Band and Theater			
	Eliminate One Skilled Trades Person			
	1% Reduction in Adult Education Budget			
	1% Reduction in Athletics Budget			
	1% Reduction in Board of Education Budget			
	1% Reduction in Business Services Budget			
	1% Reduction in Cable Budget			
	1% Reduction in Community Relations Budget			
	1% Reduction in CTE Budget			
	1% Reduction in Curriculum Budget			
	1% Reduction in Elementary Education Budget			
	1% Reduction in Evaluation and Research Budget			
	1% Reduction in Fine Arts Budget			
	1% Reduction in Human Resources Budget			
	1% Reduction in Information Services Budget			
	1% Reduction in Maintenance Budget			
	1% Reduction in Media Budget			
	1% Reduction in Purchasing/Warehouse Budget			
	1% Reduction in Secondary Ed Budget			
	1% Reduction in Superintendent's Office Budget			
	1% Reduction in Theater Budget			
	1% Reduction in TRC Budget			
	Suspend Joint Projects with City of Troy			
	Consolidate Bus Runs			
	Eliminate 1.0 Mechanic			
	Eliminate Noon Runs for Kindergarten			
	Eliminate 2.0 Computer Technicians			
	Raise Athletic Ticket Fees			
	Transfer Durant Fund Interest Earnings			
	Increase Kindeplus Tuition			
	Open Enrollment, Grades K and 1 (60 Students x \$7,985.82)			
	Transfer Sports Camps Revenue to Support MS Schedule B Positions			
	Transfer Food Service Fund Equity			
	Eliminate Health Care Self-Insurance IBNR Liability			
	<b>Total 2006/07</b>	<b>1,650,027</b>	<b>4,248,723</b>	<b>5,898,750</b>
<b>2007/08</b>	Privatize Sub Teachers			
	Contract Non-Staff Coaches			
	Estimate Staff Reductions at MS Due to Restructuring			
	Reduce Conferences (Registration, Mileage, Sub Teachers)			
	Consolidate MS and HS Bus Stops and Put Elementary on Two Tiers			
	Transportation One Way to Athletic Events for MS			
	Hard Shutdown - Utilities			

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	Hard Shutdown (63 Sub Custodians)			
	Change One Degree in Heating/AC (Heat from 70° to 69° and cool 75° to 76°)			
	Reduce Release Time for Peer Mediation by One Hour at Each HS			
	No Classes Below 18			
	Eliminate HOST Fees and Parapro			
	Increase Science Kit Efficiency Through Rotation			
	Reduce 1.0 in Business Department			
	Reduce School/Departmental Discretionary Budgets 1%			
	Eliminate 2nd Prep Hour for MS Reading Support			
	Electronic Field Trip Forms, Secondary Progress Reports, Report Cards and Bus Cards, Pay Stubs			
	Eliminate Newcomers Program (.6 TEA, .6 aid, busing)			
	Raise Cost of High School Parking Passes from \$20 to \$25 and Every Car			
	Maximize Transfer from Food Service Fund			
	<b>Total 2007/08</b>	<b>428,326</b>	<b>575,369</b>	<b>1,003,695</b>
<b>2008/09</b>	Contract Retirement-eligible Non-represented Employees			
	Reduce School/Departmental Discretionary Budgets 1%			
	Reduce Conference Expenditures			
	Increase Kinderplus Tuition from \$2,850 to \$3,000			
	Increase Schools of Choice Students to Offset Enrollment Decline			
	<b>Total 2008/09</b>	<b>340,453</b>	<b>179,338</b>	<b>519,791</b>
<b>2009/10</b>	Eliminate non-scheduled release time for elementary media specialists, no para-pro			
	Eliminate one clerical position in HR/DP			
	Eliminate one clerical position in District Media			
	Contract campus aides (2007/08 cost = \$507,262) 30% Savings			
	Close middle school pools - Utility & Supply Costs Only			
	Reduce one media specialist per high school			
	Eliminate add'l 70 hours for Tech Para-Pros			
	Eliminate buses home at high school athletics			
	Reduce one PASS counselor per high school			
	Reduce one counselor at Athens			
	Capture unspent budget allocations at year end			
	Eliminate General Fund Library Book Purchases			
	Reduce one coordinator			
	Contract Maintenance & Grounds Supervisor			
	Reduce High School Assistant Principals (0.5/AHS, 0.5/THS)			
	Transfer from Internal Service Fund			
	Do not distribute activities accounts' interest income			
	Transfer from Sports Camps			
	Pay-to-Play/Participate			
	Pay to plug personal refrigerators, microwaves, & coffee makers			
	Natural gas futures contract			
	Participate in Electric Choice Program, 3/1/09 thru 6/30/11			
	Bus purchases - \$183,000 in 08/09 and \$366,000 in 09/10			
	Privatize Custodians			
	Privatize Transportation			
	Privatize Food Service			
	<b>Total 2009/10</b>	<b>1,741,341</b>	<b>5,919,689</b>	<b>7,661,030</b>
<b>2010/11</b>	10.2% Reduction for Guest Teachers and non staff coaches			
	ARD			
	Eliminate transportation for Non-MHSAA sports at the High Schools			
	Eliminate Middle School athletic directors			
	Eliminate additional coaches			
	Increase Pay to Participate athletic fees 100% and club/intramural fees from \$35 to \$50 from 2009-10			
	Charge \$3.00 admission to freshmen sports			

Year	Description	Instructional	Non-Instructional	Total
	Increase Econo-Pass fee for athletic events			
	Increase Facility Usage Fees by 20%			
	Restructure 5th Grade Music Program			
	Eliminate Spanish-Grades 1 and 2			
	Increase Elementary class size			
	Purchase Elementary Science kits			
	Schools of Choice = 7,950 x 90			
	Increase High School class size			
	Step Savings from laid-off teachers (37.2 FTE)			
	Reduce Elementary Clerks			
	Reduce Elementary PACE			
	Reduce Middle School Media Specialists .2 in each bldg			
	Reduce 0.5 MS Clerks at each building			
	Eliminate one half of Counselor extra days - Middle School			
	Eliminate .5 Media Secretary at each H.S.			
	Eliminate one half of Counselor extra days - High School			
	Reduce Asst. High School Principals (0.5/AHS, 0.5/THS)			
	Eliminate Theater tech			
	Restructure High School clerical support			
	Postpone hiring 1 counselor at I.A.E.			
	5% Salary Reductions for TSS Administrators			
	Decrease PD Subs except Title IIA, III or other Grants			
	Reduce non-mandated special education teacher aides			
	Move Healthcare aides to TSS			
	Reduce ELL Tutors			
	Reduce Technology Budget			
	Reduce Curriculum Coordinators +savings on Algebraic Thinking			
	Reduce ELL Coordinators			
	Eliminate Coordinators extra time			
	Reduce Social Workers			
	Planners purchased by students (8,500+6,500)			
	Reduce Career Development Facilitator			
	Increase Counselor ratio from 335:1 to 390:1			
	Charge 5% Accounting Assistant to Food Service			
	Community Ed Fund Equity Transfer			
	Consolidation of Services			
	Move 2 Skilled Trades positions to TSS and reduce sec'y to .5			
	Eliminate Cable Supervisor Position (.2 for 10-11, 1.0 for 11-12)			
	Eliminate Custodial Coordinators			
	Reduce sub secretaries for CO and Services Building			
	Privatize Grounds (50% savings in 09-10, 100% in 10-11)			
	Reduce High School Shuttles from 6 to 3 per day			
	Eliminate 2 Busing routes			
	Modify cleaning schedule with Enviro-Clean			
	Increase current parking fee from \$20 to \$40			
	<b>Total 2010/11</b>	<b>4,445,757</b>	<b>1,797,513</b>	<b>6,243,268</b>
<b>2011/12</b>	Reduce building supply budgets 10%			
	Reduce Maintenance/Operations supply budget			
	Reduce Custodial supply budget			
	Eliminate/reduce administrative positions			
	Restructure athletic offerings and transportation			
	Restructure pay to participate			
	Transfer from sports camp - 17%			
	Reduce Athletic supply budget - 10%			
	Restructure PACE			
	Increase student/teacher ratio elementary			
	Increase student/teacher ratio secondary			
	Schools of Choice - IB MYP (25 students)			

Year	Description	Instructional	Non-Instructional	Total
	Reduce professional development expense at IB			
	Reduce extra stipends/extra duty pay elementary			
	Reduce extra stipends/extra duty pay secondary (clubs)			
	Increase schools of choice K-1 by 67 students			
	Implement "Project Search"			
	Reduce Elementary Media Specialists			
	Reduce Middle School Media Specialists			
	Eliminate extra coordinator days - 28 days			
	Eliminate extra counselor days - 12 days			
	Reduction of special education coordinators (2@.5)			
	Reduction of special education bus route			
	Implementation of 5-tier bus route system			
	Contract technology technicians			
	Reduce skilled trades (2.0 FTE)			
	Contract noon aides			
	Restructure custodial/maintenance schedule			
	Reduce sub costs by 10%			
	Capture vending and snack revenue from Food Service			
	Administrator and Non-rep insurance co-pay			
	Community Ed Fund Equity transfer			
	Reduce finance secretarial costs (.4)			
	Reduce IT secretary (.5)			
	Reduce curriculum secretary (.5)			
	Increase KinderPlus tuition from \$3,000 to \$3,450			
	<b>Total 2011/12</b>	<b>1,761,685</b>	<b>2,365,040</b>	<b>4,126,726</b>
	<b>GRAND TOTAL</b>	<b>16,389,662</b>	<b>27,095,923</b>	<b>43,485,585</b>
	Total Budget Adjustments		<b>43,485,585</b>	<b>43,485,585</b>
	Reduction in Fund Equity		<b>19,477,186</b>	<b>19,477,186</b>
	Grand Total		<b>62,962,771</b>	<b>62,962,771</b>