

Cloverleaf Cuts and Cost Savings Measures: FY9-FY14

FY2009

Savings

Cut Building Budget allocations 10%	\$41,000
Cut Human Resources Administrator	\$85,000

FY2010

Cut 14 teaching positions and 7 classified staff positions	\$964,000
Re-negotiated Copy Machine Contract	\$36,500
Reduced Alternative school and ESC Contract	\$65,000

FY2011

Cut 2.5 teaching positions	\$147,000
Cut 1 tutor position	\$21,300
Cut 1 bus mechanic helper position	\$12,800
Teacher/Guidance retirements (unfilled)	\$212,000
Reduced extended days to guidance counselors	\$2000
Reduced Professional Development budget	\$10,000
Reduced summer maintenance labor by 120 hrs./week	\$11,300
Reduced athletic budget	\$25,000
Cut non-essential field trips	\$5200
Cut Building budget allocations 5%	\$18,000
Cut Alternative school contract entirely	\$24,000
Cut 1 bus driver position	\$30,000
Cell phone contract negotiation/consolidation	\$2,000
Re-negotiated printer expenses	\$3,300
Re-negotiated management fee for Worker's Comp.	\$1,800
Re-negotiated insurance (increased coverage by \$6 mill)	\$3,000
Textbooks- shift to PI from gen. fund via boe resolution	\$150,000
Community Re-investment Fund xfer to gen. fund	\$162,000
Qualified Perm. Improvements shifted to PI fund	\$60,000
Qualified expenses from Latchkey to general fund	\$30,000
Re-structure accounts payable position	\$28,000
Increase Facility rental rates	\$2,200

FY 2011- mid-year

Cut 2 aides positions	\$32,300
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Cut 2 secretary positions	\$67,000
Cut 5 custodian positions	\$168,300
Mid-year int. spec. retirement (change to tutor)	\$51,000

FY2012

IT Support re-structure	\$15,000
Cut ½ community information coordinator position	\$20,000
Health insurance concession (teachers and admin)	\$400,000
Step Freeze (teacher and admin)	\$300,000
Cut Building budget allocations 5%	\$17,000
Athletic cuts/decrease in supplemental coaching contracts	\$45,500
Increase Pay to Participate and Activity Fee 25%	\$39,200
Increase marching band Pay to Participate	\$23,000
Further reduction of extended day contracts	\$9,900
Non-athletic supplemental contract reductions	\$8000
Community Re-investment Fund xfer to gen. fund	\$45,000
Cut 17.5 teaching positions	\$1,300,000

FY2012 Mid-year

Cut 2 secretary positions	\$74,000
Utility savings by moving to new building (approx./year)	\$43,000
Cafeteria re-structure	\$116,000
Insurance concession (classified/year)	\$125,000
Trash pick-up consolidation	\$3,336
Purchase vinyl floor covering for Rec. Ctr. graduation	\$3,500
GAAP financial statement contract re-negotiation	\$3,300

FY2013

Cut 3 coaching positions	\$12,493
Cut Courier positions	\$33,585
Cut 12 teaching positions	\$771,759
Cut H.S. Principal	\$135,557
Change to Electronic Purchase Orders	\$5,000
Perform snow plowing/salting in-house	\$6,400
Cut Principal budgets 5%	\$15,670
Interim report hard copy opt-in	\$6,513
Food Service join HPS Buying Group	\$24,212
Eliminate 1 bus route	\$37,545
Teacher salary concession (over contract life)	\$330,000
Re-Negotiated phone alert system services	\$4207

Shared treasurer agreement with Medina City	\$54,348
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FY2013 Mid-year

Close All building in evening (includes 1 cust. Lay-off)	\$22,036
Eliminate H.S. Busing	\$63,095
Re-negotiate copy contract	\$5,005

FY2014

Convert to Hybrid Kindergarten Model	\$69,625
Cut 6 teaching positions	\$352,800
Retire/Rehire of Classified Employee	\$17,102
Change Technology Management Services	\$15,513
Retire/Rehire of Administrative Position	\$23,454

Total Cuts and Savings to general fund:	\$7,067,660
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