



EAST ALLEN COUNTY SCHOOLS

DREAM IT. DO IT.

Cost Reductions – September 3, 2013

EACS Revenue/Expenditure - Estimate

State Tuition Support Estimate:

- Estimated Student Enrollment [ADM] (09/03/2013):
 - September 2013 ADM: 8,709.5 Decrease of 171.5
 - February 2014 ADM: 8,626.5 Decrease of 83
 - September 2014 ADM: 8,602.0 Decrease of 24.5
 - February 2015 ADM: 8,522.0 Decrease of 80
- Estimated Tuition Support: (09/03/2013):
 - FY 2014: \$55,382,328 Loss of \$232,419
 - FY 2015: \$55,014,476 Loss of \$367,852
 - CY 2014: \$55,198,402 Loss of \$329,432

Expenditure/Revenue Estimate:

- General Funding of Positions: + \$ 596,198
- Organizational Changes - \$ 460,276
- Increment + \$ 473,716
- Revenue Reduction + \$ 329,432
- 2014 Reduction Level \$ 939,070

EACS Cost Reductions

Cost Reduction Considerations:

Description	Annual Cost	2014
Elimination of six (6) teaching positions	\$320,400	\$320,400
Sell Harlan/Monroeville – Unoccupied Utility/Insurance	\$42,000	\$42,000
Sell Heritage/Woodlan Elementary Schools – Unoccupied Utility/Insurance	\$165,000/3 = \$55,000	\$55,000/2 = \$27,500
Heritage K-12 / Woodlan K-12 Consolidations		
- Administrative Intern(s)	\$139,000	\$65,500
- Media Aide	\$28,000	\$14,000
- Nurse(s) → Clinic Assistants	\$30,000	\$15,000
- Secretary	\$30,820	\$15,410
- CRT (50% General Fund)	\$8,160	\$8,160
Health Service Coordinator (District Nurse) → building level	\$29,000	\$29,000
Postage – Eliminate Mailings @ \$0.36 – 1 oz. 1 st Class (~5,833)	\$2,100	\$2,100
Payment of Academic Competitions – School Funds	\$1,670	\$1,670
Reduce Mileage Reimbursement (CY2012 – 50% of \$40,550 = \$22,275)	\$22,275	\$22,275
Eliminate Paper Checks/Deposit Advice/Summer Mailings	\$3,800	\$3,800

EACS Cost Reductions

Through the next year, EACS will analyze methods to decrease expense and/or increase revenue and Report to Board in Spring 2014

- Staffing Levels – Building/Classroom/District Allocations
- Extended Contracts (Guidance, EAU, Agriculture/FFA, etc.)
- Special Assignments
- Vocational Offerings & Anthis Career Center
- Extra-Curricular & Pay to Play
- Group Health Insurance Contributions
- Professional Development & Travel
- Retirement Incentives - Buyouts
- Suspension of Retirement Payments (i.e. 401(a); ISTRF; PERF; VEBA; 403(b))
- Outsourcing Specific Support Services
- Corporate Sponsorships/Advertising
- Expand Medicaid Billing
- Use of Rainy Day Fund Balance
- Transfer of funds to Educational Foundation
- Increase Student Enrollment