

# Park City School District

2012-2013 All Funds

## Summary of Proposed Budget Changes

		Superintendent's Target	Current as of: May 14, 2012	Over/ (Under) Target
<b>FTEs</b>				
<b>1. 23:1 Student/Teacher Ratio Adjustment</b>				
	Savings	\$ 1,700,000	\$ 2,225,038	\$ 525,038
	Replacement Costs	-	(322,344)	(322,344)
	Retirement Incentives	-	(120,000)	(120,000)
	Addbacks	-	(258,900)	(258,900)
<b>20.84</b>	<b>Total Savings</b>	<b>\$ 1,700,000</b>	<b>\$ 1,523,794</b>	<b>\$ (176,206)</b>
<b>5. Para-Professionals Elementary</b>				
	Savings	\$ 477,225	\$ 140,000	\$ (337,225)
	Replacement Costs	-	-	-
	Retirement Incentives	-	-	-
	<b>Total Savings</b>	<b>\$ 477,225</b>	<b>\$ 140,000</b>	<b>\$ (337,225)</b>
<b>5. Para-Professionals Secondary</b>				
	Savings	\$ 192,496	\$ 280,824	\$ 88,328
	Replacement Costs	-	(15,000)	(15,000)
	Retirement Incentives	-	(11,357)	(11,357)
<b>6.45</b>	<b>Total Savings</b>	<b>\$ 192,496</b>	<b>\$ 254,467</b>	<b>\$ 61,971</b>
<b>6. District Level/Administrative Cuts</b>				
	Savings	\$ 521,000	\$ 578,612	\$ 57,612
	Replacement Costs	-	-	-
	Retirement Incentives	-	(74,663)	(74,663)
<b>6.42</b>	<b>Total Savings</b>	<b>\$ 521,000</b>	<b>\$ 503,949</b>	<b>\$ (17,051)</b>
<b>8. Custodial/Elementary Counseling</b>				
	Savings	\$ 237,500	\$ 182,677	\$ (54,823)
	Replacement Costs	-	-	-
	Retirement Incentives	-	(11,166)	(11,166)
<b>3.55</b>	<b>Total Savings</b>	<b>\$ 237,500</b>	<b>\$ 171,512</b>	<b>\$ (65,988)</b>
<b>Grand Totals</b>				
	Savings	\$ 3,128,221	\$ 3,407,152	\$ 278,931
	Replacement Costs	-	(337,344)	(337,344)
	Retirement Incentives	-	(356,086)	(356,086)
<b>37.26</b>	<b>Total Personnel Savings</b>	<b>\$ 3,128,221</b>	<b>\$ 2,713,722</b>	<b>\$ (414,499)</b>
	<b>2. Health Insurance Savings</b>	1,300,000	1,300,000	-
	<b>7. Non-Personnel Budget Cuts</b>	220,200	220,200	-
	<b>9. Transportation - Coordination</b>	21,420	21,420	-
	<b>10. Professional Development</b>	350,000	0	(350,000)
	<b>11. Early Retirement Savings</b>	-	0	0
	<b>12. Other - Contractual Services</b>	-	70,000	70,000
<b>37.26</b>	<b>Grand Total Savings</b>	<b>\$ 5,019,841</b>	<b>\$ 4,325,342</b>	<b>\$ (694,499)</b>