

Budget Reduction Package - February 9

	Approval Date	Savings (Full Year)
Cuts Already Approved by the Board:		
(01) Reduce custodial hours #8, #37	11/15/10	\$75,669
(02) Eliminate corporation PR specialist #16, #38	11/15/10	\$24,867
(03) Eliminate 2nd corp. receptionist #17, #39	11/15/10	\$17,224
(04) Reduce professional development #24, #41	11/15/10	\$31,142
(05) Eliminate 5 FTE secondary off. asst. #33, #42	11/15/10	\$79,417
(06) Eliminate staff recognition account #44, #46	11/15/10	\$7,200
(07) Reduce supply accounts #48, #47	11/15/10	\$54,000
(08) Reduce Finance Sec. to half-time #61, #49	11/15/10	\$26,305
(09) Eliminate H.S. clinic assistant #80, #50	11/15/10	\$20,637
(10) Eliminate admin. 401a/VEBA #129, #27	11/15/10	\$36,000
(11) Savings on property/casualty insurance #64	11/15/10	\$30,000
(12) Reduce MS custodian; put back MS ISS #8	12/13/10	\$10,000
(13) Pilot Outsourcing Custodial Services #62	01/18/11	\$89,180
		\$501,641

Additional Reductions Being Recommended		
(14) Do not fill some ECA positions #38, #44	02/22/11	\$207,000
(15) Pay-to-participate at sec. schools #39, #45	02/22/11	\$213,000
(16) Increase parking fees (to security) #58, #48	02/22/11	\$18,000
(17) Safety and Security Changes #113	02/22/11	\$30,000
(18) Continue process - reduce Cost of Employees 2%		\$626,000
(19) Increase fees for building rental #142	02/22/11	\$5,000
		\$1,099,000

Total Proposed Cuts **\$1,600,641**

Reductions Not Recommended at This Time:		
(20) Eliminate 11 teaching positions #11, #52	Not recommended	
(21) Eliminate some elem. Instr. Asst. #34, #43	Not recommended	
(22) Eliminate 2 M.S. Deans #19, #40	Not recommended	
(23) Reduce MS/HS Athletic Director #114, #51	Not recommended	