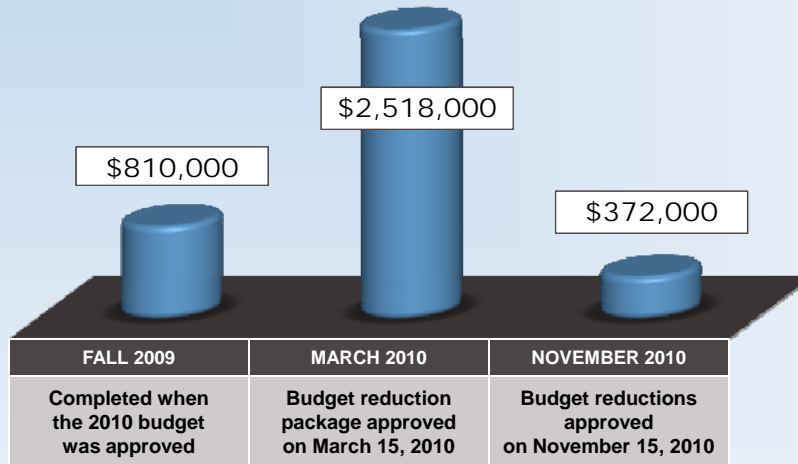




General Fund Budget Reductions and Cost Savings (Total \$3,700,000)



Budget Reduction Approved by the Board on 11-15-10

Item	Annual Reduction
Reduce custodial hours	\$75,669
Eliminate corp PR specialist	\$24,867
Eliminate 2nd corp receptionist	\$17,224
Reduce professional development	\$31,142
Eliminate 5 FTE sec. off. asst.	\$79,417
Eliminate staff recognition account	\$7,200
Reduce supply accounts	\$54,000
Reduce Finance Sec. to half-time	\$26,305
Eliminate H.S. clinic assistant	\$20,637
Eliminate admin. 401a/VEBA	\$36,000
	<u>\$372,461</u>

The above figures are estimates. In the next few weeks as we implement these cuts, the above figures will change.

Budget Reductions Approved by the Board on 03-15-10

1. Previous Budget Cuts:

Administrators	\$345,000
Support Staff	\$295,000
Teachers	\$125,000
Other	\$45,000
	<hr/>
	\$810,000

2. Adjustments:

(01) Move band uniforms to Rainy Day #45	\$10,000
(02) Remove 09-10 teacher pay increase #55	\$125,000
(03) Move Security to Title 4 and Parking #58	\$27,000
(04) Teacher retirement incentive #69	\$350,000
(05) Re-evaluate FDK fees #125	\$35,000
(06) Move staff to Food Service #147	\$60,000
	<hr/>
	\$607,000

3. Permanent Cuts:

(07) Eliminate temp. grounds position #1	\$16,000
(08) Cut back community newsletter #3	\$25,000
(09) Heightened energy practices #10	\$90,000
(10) Reduce travel in the General Fund #14	\$37,000
(11) Reduce Superintendent annuity #15	\$20,000
(12) Elim. 1 corp. half-time Receptionist #17	\$22,000
(13) Eliminate elem. Asst. Principal #20	\$79,000
(14) Eliminate corp. Purchasing Agent #20	\$43,400
(15) Eliminate Admin. \$1 insurance #36	\$112,000
(16) Elim. Admin. individual memberships #37	\$4,000
(17) Reduce overtime #40	\$10,000
(18) No Lit. Coaches in General Fund #42	\$275,000
(19) Reduce Alt. Ed. Asst. to half-time #46	\$8,300
(20) Eliminate Sp. Programs Coordinator #51	\$60,000
(21) Reduce School Board stipends #52	\$1,500
(22) Admin. .5% salary reduction #55	\$13,500
(23) Reduce number of cell phones #68	\$10,500
(24) Reduce Dues/Fees accounts #99	\$15,000
(25) Eliminate gas for Superintendent #100	\$3,000
(26) Reduce consultants/services #115	\$47,000
(27) Admin. retirement benefit #129	\$36,000
(28) Elim. admin. ins. retirement benefit #143	\$21,600
(29) Eliminate admin. cancer insurance #144	\$7,700
(30) Eliminate uniform allowances #146	\$1,500
	<hr/>
	\$959,000

Budget Reductions Approved by the Board on 03-15-10

4. 27- Close WGES:

(31) Administrators: eliminate 1 Principal #27	\$90,000
(32) Teachers: 1 counselor #27	\$50,000
(33) Cost Avoidance: 3 specials teachers #27	\$150,000
(34) Support: eliminate 6 support staff #27	\$172,500
(35) Other: utility savings #27	\$64,300
(36) Other: supplies savings #27	\$14,900
	<hr/>
	\$541,700

New Permanent Cuts

\$2,107,700

5. Reductions to be Funded by Referendum:

(37) Reduce custodial hours/days #8	\$74,000
(38) Eliminate corp. PR Specialist #16	\$24,900
(39) Elim. 2 nd corp. half-time Receptionist #17	\$22,000
(40) Eliminate 2 M.S. Deans #19	\$170,000
(41) Reduce Professional Development #24	\$29,000
(42) Eliminate some secondary Office Asst. #33	\$75,000
(43) Eliminate some elem. Instr. Asst. #34	\$67,500
(44) Do not fill some ECA positions #38	\$200,000
(45) Pay-to-participate at sec. schools #39	\$126,000
(46) Eliminate staff recognition #44	\$7,200
(47) Reduce supply accounts #48	\$54,000
(48) Increase parking fees (to security) #58	\$10,000
(49) Reduce Finance Sec. to half-time #61	\$30,000
(50) Eliminate H.S. Clinic Assistant #80	\$20,000
(51) Reduce MS/HS Athletic Director #114	\$57,000
(52) Eliminate 10 teaching positions #11	\$500,000
	<hr/>
	\$1,466,600

Total Proposed Cuts

\$3,574,300

2010 Reductions in the General Fund

Estimate Teachers September 21, 2009

- \$50,000 Do not replace HS PE teacher
- \$50,000 Do not replace English teacher at the high school
- \$25,000 Do not replace .5 elementary teachers

Support

- \$200,000 Do not fill 4 custodian positions
- \$20,000 Move all of Tech Secretary to the CPF
- \$25,000 Change AV Asst. to technician and move to the CPF
- \$25,000 Move all of Tech Developer to the CPF
- \$25,000 Reduce support staff sub costs

Administrators

- \$75,000 Do not replace elementary assistant principal
- \$100,000 Do not replace H.S. Asst. Principal
- \$67,000 Move all of Tech Director to the CPF
- \$75,000 Move Asst Supt: 25% to transp, 25% to FS
- \$28,000 Use interim contracted Principal at WGES

Miscellaneous

- \$25,000 Move some out-of-district travel to the Rainy Day Fund
- \$20,000 Move half of refuse payments to FS

\$810,000 Total Possible Cuts

Percent

<u>Of Total</u>	<u>Actual</u>	
42.6%	\$345,000	Admin
15.4%	\$125,000	Teachers
36.4%	\$295,000	Support
5.6%	<u>\$45,000</u>	Misc
	\$810,000	Total