

## Recommended Budget Reduction Picture

**2010**

### ***Anticipated Shortfall***

<i>Projected Original Deficit</i>	\$	1,462,864
Governor's additional reduction (3.0% or 4.6%?)	\$	1,353,576
<b><i>Projected 2010 Deficit</i></b>	<b>\$</b>	<b>2,816,440</b>

### ***Recommended Reductions***

General Fund operating balance	\$	341,737
Rainy Day operating balance	\$	436,102
Level 1 reductions	\$	727,791
Level 2 reductions	\$	419,307
Level 3 reductions	\$	891,503
<b><i>Total Proposed Reductions</i></b>	<b>\$</b>	<b>2,816,440</b>

### ***Remaining Balances (Estimated)***

General Fund	\$	1,000,000
Rainy Day Fund	\$	1,363,898

# Reductions by Category (2010)

<u>Category</u>	<u>Amount</u>	<u>Total Employees</u>	<u>Proposed Reduction</u>
Administrative Reductions	\$179,423.07	26	6
Certified Reductions	\$240,192.57	291.5	24
Non-Certified Reductions	\$319,421.05	117	12
Operations Reductions	\$215,280.00	67.5	3
Corporation Reductions	\$1,084,285.15		
<b>Total Reductions</b>	<b>\$2,038,601.84</b>		
General Fund Contribution	\$341,737.00		
Rainy Day Contribution	\$436,102.00		
<b>Total Shortfall Reduction</b>	<b>\$2,816,440.84</b>		

# Reductions by Level

**Our recommended reductions for 2010 were outlined as follows:**

1. Level 1 – Spending efficiencies	<b>\$727,791.00</b>
2. Level 2 – Non-personnel reductions by sub-group	<b>\$419,307.36</b>
3. Level 3 – Personnel reductions by sub group	<b>\$891,503.48</b>
<b>Total Reduction:</b>	<b>\$2,038,601.84</b>

Recommendation	Savings 2010	Savings 2011	Total Accepted 2010
<b>Administrative Reduction Suggestions:</b>			
Administrative Benefits adjustment	\$ 70,000.00	\$ 60,000.00	\$ 70,000.00
Eliminate one Assistant Principal at High School	\$	\$ 100,000.00	\$ 70,000.00
Eliminate 2 Asst. Principals at the Elementary Level	\$	\$ 135,500.00	\$ 70,000.00
Eliminate Director of Operations	\$ 55,000.00	\$ 61,000.00	\$ 125,000.00
Restructure Athletic Department leadership from 3 to 2	\$ 24,423.07	\$ 75,000.00	\$ 149,423.07
Shift Dir. of Academic Services salary to Title II, High Ability	\$ 30,000.00	\$ 30,000.00	\$ 179,423.07
Eliminate Director of Human Resources position	\$	\$ 42,420.00	\$ 179,423.07
<b>Totals</b>	<b>\$ 179,423.07</b>	<b>\$ 503,920.00</b>	

Recommendation	Savings 2010	Savings 2011	Total Accepted 2010
<b>Certified Reduction Suggestions:</b>			
Eliminate CBIS media center specialist	\$	\$	\$ 179,423.07
Eliminate counselor summer extended hours	\$ 15,000.00	\$ 15,000.00	\$ 194,423.07
Reduce fourteen K-12 teachers (14 RIF)	\$ 221,192.57	\$ 639,000.00	\$ 415,615.64
High school tech teachers to move to C-9	\$	\$	\$ 415,615.64
Reassign Academic Coaches to teaching positions	\$	\$	\$ 415,615.64
Eliminate MAP testing at K-1 level	\$ 4,000.00	\$ 4,000.00	\$ 419,615.64
Review Master Schedules for CBIS, FCHS and FCMS			\$ 419,615.64
ECA adjustments to be reviewed			\$ 419,615.64
<b>Totals</b>	\$ <b>240,192.57</b>	\$ <b>658,000.00</b>	

<b>Recommendation</b>	<b>Savings 2010</b>	<b>Savings 2011</b>	<b>Total Accepted 2010</b>
<b>Non-Certified Reduction Suggestions:</b>			
Go paperless w/ all school communication	\$ 2,500.00	\$ 2,500.00	\$ 422,115.64
Eliminate a half-time classroom assistant position at FCMS	\$ 6,000.00	\$ 6,000.00	\$ 428,115.64
Remove teacher printers from classrooms	\$ 30,000.00	\$ 30,000.00	\$ 458,115.64
Remove color laser printers from buildings	\$ 20,000.00	\$ 20,000.00	\$ 478,115.64
Use codes on copiers to monitor/reduce copying	\$ 10,000.00	\$ 10,000.00	\$ 488,115.64
Implement computer shut-off at 6:00 PM across district	\$ 2,500.00	\$ 2,500.00	\$ 490,615.64
Reduce the hours per day (to 6.0) for all corp. assistants	\$ 99,283.00	\$ 99,283.00	\$ 589,898.64
Eliminate study hall position at FCHS	\$ 8,000.00	\$ 16,000.00	\$ 597,898.94
Reduce the days worked (to 180) for all corp. assistants	\$ 11,731.00	\$ 11,731.00	\$ 609,629.64
Reduce non-special ed. classroom assistants (8 positions)	\$ 96,000.00	\$ 96,000.00	\$ 705,629.64
Eliminate one Secretarial Staff at Middle School	\$ 7,269.30	\$ 21,000.00	\$ 712,898.94
Eliminate half-time Support Staff position at Union	\$ 6,137.75	\$ 12,275.50	\$ 719,036.69
Standardize the number of days worked by secretaries	\$ 7,500.00	\$ 7,500.00	\$ 726,536.69
Reduce the number of secretarial staff in bldg/corp office	\$ 12,500.00	\$ 25,000.00	\$ 739,036.69
<b>Totals</b>	<b>\$ 319,421.05</b>	<b>\$ 359,789.50</b>	

<b>Recommendation</b>	<b>Savings 2010</b>	<b>Savings 2011</b>	<b>Total Accepted 2010</b>
<b>Operations Reduction Suggestions:</b>			
FCMS Electrical rate reduction through Duke Energy	\$ 35,342.00	\$ 35,342.00	\$ 774,378.69
Remove portable building at Webb Elementary	\$ 1,200.00	\$ 1,200.00	\$ 775,578.69
Creekside Elementary lease 4.25 acres for crops	\$ 440.00	\$ 440.00	\$ 776,018.69
Needham Parking lights off after 9:00PM with no events	\$ 900.00	\$ 900.00	\$ 776,918.69
Northwood Parking lights off after 9:00PM with no events	\$ 900.00	\$ 900.00	\$ 777,818.69
FCMS Parking lights off after 9:00PM with no events	\$ 900.00	\$ 900.00	\$ 778,718.69
FCMS Parking lights off after 9:00PM with no events	\$ 2,500.00	\$ 2,500.00	\$ 781,218.69
Webb Parking lights off after 9:00PM with no events	\$ 400.00	\$ 400.00	\$ 781,618.69
Creekside Parking lights off after 9:00PM with no events	\$ 900.00	\$ 900.00	\$ 782,518.69
CBIS Parking lights off after 9:00PM with no events	\$ 900.00	\$ 900.00	\$ 783,418.69
FCMS restroom lights on sensors	\$ 2,000.00	\$ 2,000.00	\$ 785,418.69
Maint. dept. CPO take care of both FCMS and FCMS pools	\$ 4,000.00	\$ 4,000.00	\$ 789,418.69
Shut off exterior scrolling signs at FCMS and CBIS late night	\$ 500.00	\$ 500.00	\$ 789,918.69
Summer Bldg event consolidation & Custodial team clean	\$ 32,500.00	\$ 32,500.00	\$ 822,418.69
Reduce Fuel Island Lighting to 2 lights instead of 8	\$ 350.00	\$ 350.00	\$ 822,768.69
Reduce 3 Facility Services positions (Corp. wide)	\$ 90,000.00	\$ 90,000.00	\$ 912,768.69
Reduce supply budgets 5%	\$ 41,548.00	\$ 41,548.00	\$ 954,316.69
<b>Totals</b>	<b>\$ 215,280.00</b>	<b>\$ 215,280.00</b>	

<b>Recommendation</b>	<b>Savings 2010</b>	<b>Savings 2011</b>	<b>Total Accepted 2010</b>
<b>Corporation Reduction Suggestions:</b>			
CBIS nursing position reduced	\$ 30,000.00	\$ 30,000.00	\$ 984,316.69
PONY reduction	\$ 25,000.00	\$ 25,000.00	\$ 1,009,316.69
Elementary summer school program	\$ 18,350.00	\$ 18,350.00	\$ 1,027,666.69
No Administrative raises for 2009-10	\$ 19,598.18		\$ 1,047,264.87
Overtime reductions in operations	\$ 50,000.00	\$ 50,000.00	\$ 1,097,264.87
Cell phone rate adjustment	\$ 12,000.00	\$ 12,000.00	\$ 1,109,264.87
<b>Restoration Grant from State (added revenue)</b>	<b>\$ 281,127.00</b>	<b>\$ 281,127.00</b>	\$ 1,390,391.87
<b>Food service indirect cost reimbursement</b>	<b>\$ 34,932.00</b>	<b>\$ 34,932.00</b>	\$ 1,425,323.87
Non-Certified wage freeze for 2009-10	\$ 33,297.18		\$ 1,458,621.05
Convert Payroll System to On-line Payment Notifications	\$ 2,500.00	\$ 2,500.00	\$ 1,461,121.05
Teacher retirements (11 @ \$25,000)	\$ 309,980.79	\$ 895,500.00	\$ 1,771,101.84
Energy conservation (Corporation wide)	\$ 75,000.00	\$ 75,000.00	\$ 1,846,101.84
Furlough days over Christmas / Spring break (8 days)	\$ 55,000.00	\$ 55,000.00	\$ 1,901,101.84
Credit Recovery Program at High School (25 students)	\$ 137,500.00	\$ 137,500.00	<b>\$ 2,038,601.84</b>
<b>Totals</b>	<b>\$ 1,084,285.15</b>	<b>\$ 1,616,909.00</b>	