

**School Board Expenditure Adjustments under Consideration
From March 9, 2012 Work Session**

	Increase (Decrease)
Additional Superintendent proposed adjustments (See Attachment A for listing)	(98,911)
Eliminate Step for all eligible staff	(1,225,000)
Restore 3 custodian FTEs	66,000
Restore BMES bus routes	4,000
Restore 6 Para-educator FTEs	102,000
Restore 1 middle school reading specialist	50,000
Restore 8 teacher FTEs	400,000
Restored YRA .5 Guidance Counselor FTE and eliminated another .5 teacher FTE from YRA bringing the total teacher reductions at YRA to 1 FTE	<u>N/A</u>
Total	<u><u>(701,911)</u></u>

**School Board Revenue Adjustments under Consideration
From March 9, 2012 Work Session**

Supt. Proposed increase in County contribution to the School Operating Budget (includes a step for eligible staff in the total amount of \$1,225,000)	4,563,547
Increase in County contribution to School Operating Budget under consideration by School Board (eliminates step increase of \$1,225,000 and increases other expenditures by a net amount of \$523,089.)	<u>3,861,636</u>
Net reduction in the increase to be requested from the County as compared to the Supt. Proposed budget	<u><u>(701,911)</u></u>

ATTACHMENT A

ADDITIONAL SUPERINTENDENT PROPOSED ADJUSTMENTS TO THE SUPT. FY13 PROPOSED BUDGET THAT WERE PRESENTED TO THE SCHOOL BOARD ON 3/9/12

Expenditure information

Item	Department	New Proposed increase / (decrease)
1	Instruction - Equipment replacement	(3,000)
2	Fiscal Services	
	Furniture/Equipment - Additional	(1,970)
	Furniture/Equipment - Replacement	(2,130)
3	Communication Services	
	Printing	(9,000)
	Advertising	(5,000)
	Good Will	(3,000)
	Contractual Services	10,000
4	Human Resources	
	Printing	(2,000)
	Advertising	(5,000)
	Employee Development	(4,000)
	Stationery/Forms/Office Supplies	(446)
	Miscellaneous materials and supplies	(3,000)
6	Technology - Administration	
	Furniture/Equipment - Replacement	(3,000)
8	Pupil Transportation	
	Gas and Diesel Fuel, Oil, and Grease	29,810
10	Eliminate TV Communication Instruc. Prog. Eliminates 1 teacher FTE Leaves \$71,093 in program for Combined Video Services with County	(89,860)
11	Eliminate CFMA teacher reception	(590)

12	Eliminate CFMA student reception (In addition to the \$3,500 reduction already in the Supt. Proposed budget.)	(1,500)
13	Eliminate IB Honors reception (Leaves \$1,500 in budget for the medallions.)	(3,500)
14	Eliminate student recognitions (2 per year) before School Board work sessions	(1,725)
		(98,911)

file: FY13 proposed new reductions.xlsx
9-Mar-12