

AREA	2010-11	2011-12	Other Possible Expenses	10/11 Actions \$3937 BSAPP	Other Information
Potential Reduction from 2010-2011	14,600,000				
Potential Reduction if \$3,780 BSAPP		5,373,497		2.3-2.5 million	
Increase in Health Insurance (5.6%)		800,000			
Potential SPED Increase		2,604,000			
TOTAL		8,777,497			
\$40 BSAPP		1,400,000			
		10,177,497			
Total of BSAPP at 3780 plus addtl \$40		6,773,497			
PHASE 1 (2009-10)					
Contingency Reserve		0			
Workman's Compensation Set Aside	1,000,000				
Attorney Fees		0			
Tuition for Teaching Fellows	200,000				
Superintendent Reorganization	1,135,561				
Eliminate Equipment Replacement	50,000				
Custodial Uniform		0			
sub total		2,385,561			
PHASE 2 (2010-11)					
Reduce Shop, Transportation, TIS	4,000,000				
Reduce Tuition to TEC	250,000				
Reduce Special Education	1,000,000				
At-Risk Preschool Busing 4 days week	148,966				
sub total		5,398,966			
NEW PHASE 3 (2011-12)					
Salary Adjustments					
Instruction support		900,000			
Capital Outlay		42,000			
Alternative System Reductions		400,000			
Response to Compensation Study			583,296		
Budget Reductions (5%)		1,431,605			

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EX. 257

Support Implementation of GVC				378,000				
Add counselor - secondary (7.5)				525,000				
Superintendent Reorganization			604,500					
Workman's Compensation Set Aside			1,000,000					
Pilot School Support			834,800		750,000			
Contingency Reserve			2,000,000					
Allotment Reserve					1,824,490			
Eliminate Overtime - Comp time 2 weeks			553,399					
Reduce SPED Coop Reduction (6%)		already approved	337,000					
Equipment			45,000					
Drivers Education			111,600			100,000		
sub total			8,259,907	1,486,296	2,574,490		8,259,793	
PHASE 4 (old phase 3)								
Transportation to 2.0 M.S. H.S.		585,657						
Transportation to 2.5 M.S. H.S.			650,000					
Eliminate S.R.O program		150,000	150,000					
Furlough (1day - all employees)		633,462						
Furlough (1 day - 261)		78,488	78,488					
sub total		1,447,607	878,488					
PHASE 5								
	3%	6%	9%					
Salary Adjustments - above \$67,000	419,118	838,236	1,257,354					
All non teaching	865,039							
sub total		838,236	1,257,354					
PHASE 6								
M.S. & H.S. Athletics, Band, Vocal Music		1,286,779	1,286,779					
sub total			1,286,779					
Total all Phases		11,357,149	11,682,525					

March 28, 2011

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