

**BOARD OF EDUCATION ADOPTED FY 2009-2010 BUDGET
REDUCTION SUMMARY LIST
June 9, 2009**

Superintendent's Recommended Budget for 2009-2010		73,235,856	3,885,856	5.61%		
Salaries	Object #	Decrease	Cumulative	Amount	Percent	
	009	Assistant Superintendent for Curriculum/Instruction (1.00)	-139,096	-139,096	3,746,760	5.40%
	009	Pre-K-12 Supervisors (3.50)	-347,566	-486,662	3,399,194	4.90%
	110	Middle School Instructional Support Teacher (MIST) - New 2.00	172,392	-314,270	3,571,586	5.15%
	110	PROBE Teacher (2.00) <i>reduction of additional 1.0 fte</i>	-166,272	-480,542	3,405,314	4.91%
	110	Alternative Education Teacher - Wilson Middle School (1.00)	-46,375	-526,917	3,358,939	4.84%
	110	Thirteen Elementary Teachers - \$50,000 each <i>actual 6 elem. fte</i>	-650,000	-1,176,917	2,708,939	3.91%
	110	Attrition - 11 Teachers	-180,000	-1,356,917	2,528,939	3.65%
	111	Custodial Floater Positions (2.00)	-50,000	-1,406,917	2,478,939	3.57%
	111	Secretarial Position (1.00)	-38,000	-1,444,917	2,440,939	3.52%
	111	Courier Position (.50)	-19,000	-1,463,917	2,421,939	3.49%
	111	Local 466 2.25%; No Step Increases	-60,000	-1,523,917	2,361,939	3.41%
	112	Alternative Education Paraprofessional at Wilson Middle School (1.00)	<u>-19,500</u>	-1,543,417	2,342,439	3.38%
		Total Salaries	-1,543,417			
Employee Benefits	220	CIGNA Health Insurance - Certified Staff & Paraprofessionals	-665,742	-2,209,159	1,676,697	2.42%
	220	CIGNA Health Insurance - Certified Staff & Paraprofessionals	-718,000	-2,927,159	958,697	1.38%
	230	CIGNA Health Insurance - Classified Staff - <i>Decrease per Risk Manager</i>	-417,101	-3,344,260	541,596	0.78%
	260	FICA	-40,000	-3,384,260	501,596	0.72%
	265	Medicare	-60,000	-3,444,260	441,596	0.64%
	650	Workers' Compensation - Increase	183,145	-3,261,115	624,741	0.90%
		Total Employee Benefits	-1,717,698			
Purchased Services	314	InService - District-Wide	-21,841	-3,282,956	602,900	0.87%
	331	Pupil Transportation - GPS for all vehicles <i>one-time payment</i>	-29,500	-3,312,456	573,400	0.83%
	332	Travel (due to Supervisor Elimination)	-2,140	-3,314,596	571,260	0.82%
	350	Advertising - Central Administration	-3,000	-3,317,596	568,260	0.82%
	651	Liability Insurance - Increase per Risk Manager	32,734	-3,284,862	600,994	0.87%
		Total Purchased Services	-23,747			
Supplies & Materials	318	Electricity	-27,407	-3,312,269	573,587	0.83%
	319	Gas	-8,716	-3,320,985	564,871	0.81%
	410	Instructional Supplies - Student Activities/Athletics	-5,000	-3,325,985	559,871	0.81%
	413	Maintenance Supplies - Maintenance & Plant Operation	-5,000	-3,330,985	554,871	0.80%
	414	Fuel Oil - Calculation: \$2.44 per gallon x 235,000 gallons	-131,500	-3,462,485	423,371	0.61%
	416	Diesel Fuel - Calculation: \$2.59 per gallon x 212,500 gallons	<u>-141,030</u>	-3,603,515	282,341	0.41%
		Total Supplies	-318,653			
Major Projects	548	Capital - Preventive Maintenance	<u>-25,000</u>	-3,628,515	257,341	0.37%
		Total Major Projects	-25,000			
Tuition	370	TEMS Tuition Reduction	<u>-57,341</u>	-3,685,856	200,000	0.29%
		Total Tuition	-57,341			
SUPERINTENDENT PROPOSAL TO BOE FY 2009-2010		69,550,000	200,000	0.29%		

NOTE: *Italics represent changes from March 3, 2009 BOE Reduction Summary List*