

## Actions taken to balance the preliminary 2012-2013 budget

1. Utilize a salary freeze for all employees	OR	\$ 1,000,000
a. 14 teacher reduction		
b. 5 support staff reduction		
c. 1 administrator reduction		
2. Teacher attrition/furlough of 25		\$ 1,500,000
3. Eliminate purchase of new textbook (replace only if necessary)		\$ 200,000
4. Eliminate support staff positions by 20		\$ 450,000
5. Reduce Capital Projects (building maintenance)		\$ 300,000
6. Reduce health care payment to trust		\$ 200,000
7. Reduce building supply budgets by 25%		\$ 150,000
8. Reduce spaces at Beacon Light by 10		\$ 100,000
9. Reduce district copiers		\$ 100,000
10. Reduce administration by 3		\$ 300,000
11. Consider reduction in tuition reimbursement		\$ 100,000
12. Special Education Department reconfiguration		\$ 100,000
Total Reductions:		\$ 4,500,000
<b>Revenue Increase</b>		
1. Fund balance usage		\$ 600,000