

Target Expenditure Reductions - Option 1		Adjusted Reduction Amounts to Date	Cumulative
1	Practical Energy Reductions	\$ (50,000)	\$ (50,000)
28	Replace Kelly services with furloughed teachers	\$ -	\$ (50,000)
21	Eliminate Para Professional Aides (2)	\$ (36,709)	\$ (86,709)
18	Incentive to not use sick leave	\$ (50,000)	\$ (136,709)
16	Reduction of Premium & Employee Deductibles	\$ (350,000)	\$ (486,709)
12	Eliminate Tuition Reimbursement beyond contract	\$ (10,000)	\$ (496,709)
11	Business Administration reduction	\$ (25,000)	\$ (521,709)
9	Eliminate Administration Payout for unused vacation days	\$ (50,000)	\$ (571,709)
8	Administrative reorganization	\$ (368,558)	\$ (940,267)
7	2 Central Office Secretaries	\$ (38,027)	\$ (978,294)
6	Communication Cost Reduction	\$ (40,000)	\$ (1,018,294)
5	New Superintendent salary reduction	\$ (15,000)	\$ (1,033,294)
2	Identify hazardous roads to gain additional state reimbursement	\$ (20,000)	\$ (1,053,294)
24	Salary freezes from all employees	\$ -	\$ (1,053,294)
20	Sheffield Allegheny Valley Elementary Schools shuffle	\$ (40,402)	\$ (1,093,696)
19	1st Tier Teaching Staffing Cuts (4.5 Sec; 7 elem; 5 Spec. Ed; 3ACT)	\$ (1,303,188)	\$ (2,396,884)
13	Contribution to health insurance premiums or increase deductibles	\$ -	\$ (2,396,884)
3	All Clean Contract	\$ (40,000)	\$ (2,436,884)
36	Raise lunch prices 30 cents	\$ -	\$ (2,436,884)
17	Eliminate 10% of HS Athletic Expenditures	\$ (70,000)	\$ (2,506,884)
4	No overlap of superintendents	\$ (8,000)	\$ (2,514,884)
38	2nd Tier Teaching Staffing Cuts (5.5 Sec; 5 Sp Ed; 10 Elem)	\$ (917,042)	\$ (3,431,926)
39	Eliminate late bus run for a 5-Day School Week	\$ (121,000)	\$ (3,552,926)
23	Eliminate Six Para Professional Aide Positions (6)	\$ (133,020)	\$ (3,685,946)
14	Reduction of Contingency	\$ (250,000)	\$ (3,935,946)
26	Eliminate Dual Enrollment Reimbursement	\$ (110,000)	\$ (4,444,296)
47	Student parking fees	\$ (8,750)	\$ (3,944,696)
34	Eliminate conferences for professional development	\$ (7,000)	\$ (3,951,696)
27	St. Bonaventure Transportation Cost	\$ (32,600)	\$ (3,984,296)
25	Building & Grounds Capital Reserve	\$ (250,000)	\$ (4,234,296)
15	Textbook Reduction	\$ (100,000)	\$ (4,334,296)
31	Eliminate Mileage	\$ -	\$ (4,334,296)
42	Rent for LEC Move out of the State Hospital site	\$ (15,000)	\$ (4,459,296)
22	Eliminate Tutoring (Duplicate reduction found in check of budg.)	\$ -	\$ (4,459,296)
50	\$1 per phone blast	\$ (5,000)	\$ (4,464,296)
58	OZAB Delay Adjustment	\$ (200,000)	\$ (4,664,296)
56	Eliminate All Clean as a contracted Service	\$ -	\$ (4,664,296)
32	Instructional Supplies	\$ (25,000)	\$ (4,689,296)
35	Central Attend. Area 5th Graders into Beaty Shuffle SSELCL to WAEC	\$ -	\$ (4,689,296)
46	Eliminate non athletic activity runs	\$ (10,000)	\$ (4,699,296)
49	Pay for play in athletics & extra-curricular	\$ (25,000)	\$ (4,724,296)
37	Eliminate Middle & Elementary Spanish (Furlough 2 teachers)	\$ (92,555)	\$ (4,816,851)
33	Eliminate French & German	\$ (116,814)	\$ (4,933,665)
30	Eliminate ISS (In-school suspension)	\$ (10,400)	\$ (4,944,065)
10	Eliminate R-WAN (IU#5 Contract)	\$ -	\$ (4,944,065)
53	Eliminate golf, swimming, and tennis	\$ (55,485)	\$ (4,999,550)
29	Eliminate Alternate Education @ Beacon Light	\$ (127,000)	\$ (5,126,550)
45	Academic field trip non transportation costs (does not include PMEA)	\$ (2,700)	\$ (5,129,250)
52	Eliminate Middle School Athletics	\$ (310,551)	\$ (5,439,801)
41	Eliminate Marching Band and Cheerleading Buses to games	\$ (14,000)	\$ (5,453,801)
44	Eliminate In-House Alternative Education Program	\$ (117,175)	\$ (5,570,976)
57	Consolidate to two athletic teams per sport	\$ (401,200)	\$ (5,972,176)
54	Only offer classes with enrollments more than 12 students	\$ (80,000)	\$ (6,052,176)
51	Close school in Jan & Feb (Start in August & finish in June)	\$ (120,000)	\$ (6,172,176)
40	Initiate 4-day school week	\$ (900,000)	\$ (7,072,176)
43	Eliminate Full Day Kindergarten and go to 1/2 Day Kindergarten	\$ (464,833)	\$ (7,537,009)
48	Consolidate to one athletic team per sport	\$ (452,462)	\$ (7,989,471)
55	Eliminate all extra-curriculars	\$ (500,000)	\$ (8,489,471)
	Total of all possible cuts listed above (white and gray)	\$ (8,489,471)	
	Total of recommended line items / programs to remain in 11-12 budget (gray)	\$ (2,606,319)	
	Total of possible reductions remaining (white)	\$ 5,883,152	
	Additional recommendations from administration		
	a. *3rd Tier of Teacher Cuts (17.5 professional positions)	\$730,910	
	b. *9.5 Support Employees Cuts (custodial / secretarial)	\$280,000	
	c. *Non-Union Employee Contributions	\$119,880	
	Total of Proposed cuts for Option 1	\$ 7,013,942	