

Target Expenditure Reductions - Option 2		Option #2 Submitted by Budget Team #1	Post Meeting 5.23.2011 #2	Administrative Report 6.17.11 # 3	Updated 6.20.11 #4
Phone Blast			\$ (8,000)	\$ (8,000)	\$ (8,000)
1	Practical Energy Reductions	\$ (50,000)	\$ (50,000)	\$ (50,000)	\$ (50,000)
28	Replace Kelly services with furloughed teachers	\$ -	\$ -	\$ -	\$ -
21	Eliminate Para Professional Aides (2)	\$ (36,709)	\$ (36,709)	\$ (36,709)	\$ (36,709)
18	Incentive to not use sick leave	\$ (50,000)	\$ (50,000)	\$ (50,000)	\$ (50,000)
16	Reduction of Premium & Employee Deductibles	\$ (350,000)	\$ (350,000)	\$ (350,000)	\$ (350,000)
12	Eliminate Tuition Reimbursement beyond contract	\$ (10,000)	\$ (10,000)	\$ (10,000)	\$ (10,000)
11	Business Administration reduction	\$ (25,000)	\$ (25,000)	\$ (25,000)	\$ (25,000)
9	Eliminate Administration Payout for unused vacation days	\$ (50,000)	\$ (50,000)	\$ (50,000)	\$ (50,000)
8	Administrative reorganization	\$ (368,558)	\$ (368,558)	\$ (348,341)	\$ (348,341)
7	2 Central Office Secretaries	\$ (38,027)	\$ (38,027)	\$ (38,027)	\$ (38,027)
6	Communication Cost Reduction	\$ (40,000)	\$ (40,000)	\$ (40,000)	\$ (40,000)
5	New Superintendent salary reduction	\$ (15,000)	\$ (15,000)	\$ (15,000)	\$ (15,000)
2	Identify hazardous roads to gain additional state reimbursement	\$ (20,000)	\$ (20,000)	\$ (20,000)	\$ (20,000)
24	Salary freezes from all employees	\$ -	\$ -	\$ -	\$ -
20	Sheffield Allegheny Valley Elementary Schools shuffle	\$ (40,402)	\$ (40,402)	\$ (49,189)	\$ (49,189)
19	1st Tier Teaching Staffing Cuts (4.5 Sec; 7 elem; 5 Spec. Ed; 3ACT)	\$ (1,303,188)	\$ (1,303,188)	\$ (1,234,222)	\$ (1,234,222)
13	Contribution to health insurance premiums or increase deductibles	\$ -	\$ -	\$ -	\$ -
3	All Clean Contract	\$ (40,000)	\$ (40,000)	\$ (40,000)	\$ (40,000)
36	Raise lunch prices 30 cents	\$ -	\$ -	\$ -	\$ -
17	Eliminate 10% of HS Athletic Expenditures	\$ (70,000)	\$ (70,000)	\$ (70,000)	\$ (70,000)
4	No overlap of superintendents	\$ (8,000)	\$ (8,000)	\$ (8,000)	\$ (8,000)
38	2nd Tier Teaching Staffing Cuts (5.5 Sec; 5 Sp Ed; 10 Elem)	\$ (917,042)	\$ (917,042)	\$ (896,611)	\$ (896,611)
39	Eliminate late bus run for a 5-Day School Week	\$ (121,000)	\$ (121,000)	\$ (121,000)	\$ (121,000)
23	Eliminate Six Para Professional Aide Positions (6)	\$ (133,020)	\$ (133,020)	\$ (133,020)	\$ (133,020)
14	Reduction of Contingency	\$ (250,000)	\$ (250,000)	\$ (250,000)	\$ (250,000)
26	Eliminate Dual Enrollment Reimbursement	\$ (110,000)	\$ (110,000)	\$ (110,000)	\$ (110,000)
47	Student parking fees	\$ -	\$ (8,750)	\$ (8,750)	\$ (8,750)
34	Eliminate conferences for professional development	\$ (7,000)	\$ (7,000)	\$ (7,000)	\$ (7,000)
27	St. Bonaventure Transportation Cost	\$ (32,600)	\$ (32,600)	\$ (32,600)	\$ (32,600)
25	Building & Grounds Capital Reserve	\$ (250,000)	\$ (250,000)	\$ (250,000)	\$ (250,000)
15	Textbook Reduction	\$ (100,000)	\$ (100,000)	\$ (100,000)	\$ (100,000)
31	Eliminate Mileage	\$ -	\$ -	\$ -	\$ -
42	Rent for LEC Move out of the State Hospital site	\$ -	\$ -	\$ -	\$ -
22	Eliminate Tutoring (Duplicate reduction found in check of budg.)	\$ -	\$ -	\$ -	\$ -
50	\$1 per phone blast	\$ -	\$ -	\$ -	\$ -
58	QZAB Delay Adjustment	\$ (200,000)	\$ (200,000)	\$ (200,000)	\$ (200,000)
56	Eliminate All Clean as a contracted Service	\$ -	\$ -	\$ -	\$ -
32	Instructional Supplies	\$ (25,000)	\$ (25,000)	\$ (25,000)	\$ (25,000)
35	Central Attend. Area 5th Graders into Beaty Shuffle SSELc to WAEC	\$ -	\$ -	\$ -	\$ -
46	Eliminate non athletic activity runs	\$ (10,000)	\$ (10,000)	\$ (10,000)	\$ (10,000)
49	Pay for play in athletics & extra-curricular	\$ (25,000)	\$ (75,000)	\$ (75,000)	\$ (75,000)
37	Eliminate Middle & Elementary Spanish (Furlough 2 teachers)	\$ (92,555)	\$ (92,555)	\$ (89,897)	\$ (89,897)
33	Eliminate French & German	\$ (116,814)	\$ (116,814)	\$ (101,790)	\$ (101,790)
30	Eliminate ISS (In-school suspension)	\$ (10,400)	\$ (10,400)	\$ (10,400)	\$ (10,400)
10	Eliminate R-WAN (IU#5 Contract)	\$ -	\$ -	\$ -	\$ -
53	Eliminate golf, swimming, and tennis	\$ -	\$ -	\$ -	\$ -
29	Eliminate Alternate Education @ Beacon Light	\$ -	\$ -	\$ -	\$ -
45	Academic field trip non transportation costs (does not include PMEA)	\$ (2,700)	\$ (2,700)	\$ (2,700)	\$ (2,700)
52	Eliminate Middle School Athletics	\$ (310,551)	\$ -	\$ -	\$ -
41	Eliminate Marching Band and Cheerleading Buses to games	\$ (14,000)	\$ (14,000)	\$ (14,000)	\$ (14,000)
44	Eliminate In-House Alternative Education Program	\$ (117,175)	\$ (117,175)	\$ (240,467)	\$ (240,467)
57	Consolidate to two athletic teams per sport	\$ -	\$ (401,200)	\$ (401,200)	\$ (401,200)
54	Only offer classes with enrollments more than 12 students	\$ -	\$ -	\$ -	\$ -
51	Close school in Jan	\$ (120,000)	\$ (70,000)	\$ (70,000)	\$ -
40	Initiate 4-day school week	\$ -	\$ -	\$ -	\$ -
43	Eliminate Full Day Kindergarten and go to 1/2 Day Kindergarten	\$ (464,833)	\$ -	\$ -	\$ -
48	Consolidate to one athletic team per sport	\$ -	\$ -	\$ -	\$ -
55	Eliminate all extra-curriculars	\$ -	\$ -	\$ -	\$ -
Total Reductions as Discussed by Board		\$ (5,944,574)	\$ (5,587,140)	\$ (5,591,923)	\$ (5,521,923)
Additional recommendations from administration					
a. *3rd Tier of Teacher Cuts (17.5 professional positions)		\$ (730,910)	\$ (730,910)	\$ (681,501)	\$ (681,501)
b. *9.5 Support Employees Cuts (custodial / secretarial)		\$ (280,000)	\$ (280,000)	\$ (186,532)	\$ (186,532)
c. *Non-Union Employee Contributions		\$ (119,880)	\$ (119,880)	\$ (119,880)	\$ (119,880)
TOTAL APPROVED REDUCTIONS BY BOARD OF EDUCATORS		\$ (7,075,364)	\$ (6,717,930)	\$ (6,579,836)	\$ (6,509,836)

Original Proposed Reductions	\$ (7,200,000)	\$ (7,200,000)	\$ (7,200,000)	\$ (7,200,000)
Budget Shortfall From Original	\$ 124,636	\$ 482,070	\$ 620,164	\$ 690,164
Per Period Δ	\$ 357,434	\$ 138,094	\$ 70,000	

Additional recommendations from administration 6.27.11					
d. Central Attendance Area (CAA) move back to SSELc					\$ (42,406)
TOTAL OF APPROVED REDUCTIONS AND RECOMMENDED BY ADMIN.		\$ (7,075,364)	\$ (6,717,930)	\$ (6,579,836)	\$ (6,552,242)

Original Proposed Reductions	\$ (7,200,000)	\$ (7,200,000)	\$ (7,200,000)	\$ (7,200,000)
Budget Shortfall From Original	\$ 124,636	\$ 482,070	\$ 620,164	\$ 647,758
Per Period Δ	\$ 357,434	\$ 138,094	\$ 27,594	

Date Changed	Deviation from \$7.2M	Description of Adjustment
5.23.11	\$ 124,636	Budget Team Proposed vs. \$7.2m
5.23.11	\$ (8,000)	Cut Phone Blast
5.23.11	\$ (8,750)	Parking Fee Revenue
5.23.11	\$ (50,000)	Pay for Play Revenue
5.23.11	\$ 310,551	Added Back Middle School Athletics
5.23.11	\$ (401,200)	Consolidated to two Athletic Team Sports
5.23.11	\$ 50,000	Close School from January & February to January Only
5.23.11	\$ 464,833	Added Back All-Day Kindergarten
6.17.11	\$ 138,094	Increase due to slot/labor changes
6.20.11	\$ 70,000	January Close of School
6.27.11	\$ (42,406)	CAA to SSELc
	\$ 647,758	Total Increase to Budget vs. Original Proposed Reductions