

Possible Budget Cuts

Recommended Budget Cuts						
Object	Description	BoE Budget \$	New Budget \$	+ or (-) Amount	Reason	
		126,989,000	132,232,602	5,243,602	4.13% New Total	
Object	Description	Supt Budget \$	New Budget \$	Dollar Amount	Reason	
511102	TEACHER SALARIES - INSTRUCTION	38,415,148	38,366,345	-48,803	Move New Positions At BAIMS to Alliance	
511102	TEACHER SALARIES - INSTRUCTION	2,616,337	2,049,662	-566,675	Changes/retirements/movement Estimates based on new hires at lower salaries	
511102	TEACHER SALARIES - INSTRUCTION	545,953	530,704	-15,249	Employee Movement - To Alliance	TSOL
511172	INTERN/TUTOR SALARIES	164,082	40,055	-124,027	Employee Movement - To Alliance	TSOL
Various	DW SUMMER SCHOOL	129,899	49,651	-80,248	Cut to Balance Budget remaining costs sent to ARP	Using ARP
511187	COACHING STIPENDS	982,366	956,366	-26,000	Review of use of intramural time / reduction Esports	
512072	BUILDING PARAPROFESSIONALS	888,639	831,039	-57,600	Re-Allocate to SpEd Move to Alliance	To Alliance SpEd
520306	EMPLOYEE MEDICAL RX	15,327,745	15,600,067	272,322	14.4 % Benefit Cost per City (Diane Waldron)	City Gave us 750K
541014	ELECTRICITY	930,000	764,000	-166,000	Additional Solar Savings	
541034	HEATING FUELS	612,000	447,000	-165,000	Lower than anticipated contract 2.6442/gal	
541044	ELECTRICITY - SOLAR GENERATION	874,000	698,000	-176,000	Additional Solar Savings	
543005	REPAIRS & MAINTENANCE	630,000	525,000	-105,000	Cut air quality inspections & additional cut	
551303	PVT SCHOOL TRANSPORTATION	515,000	498,000	-17,000	Cut to Balance Budget	
553309	SOFTWARE LICENSES - SPED	105,000	85,000	-20,000	(Special Education) not needed software	
556009	DIST PLACED TUITION SPED	1,476,299	686,299	-790,000	Cut to balance budget	
561102	INSTR SUPPLIES INSTR	664,641	644,641	-20,000	Cut to Balance Budget	
561102	BILITERACY TESTING SUPPLIES	6,506	0	-6,506	Bi-Literacy test fees To Alliance	
562703	FUEL PUPIL TRANSPORTATION	478,247	461,431	-16,816	Lower than anticipated contract 2.649/gal	
573017	UNIFORMS - ATHLETICS	51,170	36,170	-15,000	Cut line by 15,000 Athletic account to fund	
580400	EXCESS COST REVENUE	-4,983,747	-5,983,747	-1,000,000	Additional Revenues Anticipated	
		60,429,285	57,285,683	-3,143,602	Total + or (-)	
Less Changes			-3,143,602			
City BoF Budget		126,989,000	129,089,000	1.65%	New Total	
			\$129,089,000			
			0			