

Listing of Changes to 2009-2010 Budget

Proposed Rule Categories	Proposed Savings	
Original Items Processed for Reduction		
Secondary Staffing Efficiencies	1,500,000	
Eliminate all reserve positions	750,000	
Eliminate support positions	210,000	
Bilingual Trans. (3 mid day routes @ 42,000/yr)	126,000	
Special Allocations - Maintenance	665,000	
Subtotal Processed for Reductions		3,251,000
Additional Changes		
<u>Expenses:</u>		
1 Library Book Allotment	396,835	
Suspend District additional supplemental allotment to campus libraries for library books.		
Library books are those cataloged and maintained in the library		
2 Extra allotments to campuses	309,679	
Suspend District additional special programs supplemental allotment to campuses		
3 Adult Travel	300,000	
Reduction of professional development travel only		
4 Curriculum audit expenses	100,000	
5 Technology - Licensing Fee	539,534	
Moved to fund 411		
6 Technology Equipment	342,928	
Technology equipment to be purchased through bond		
7 Other Non-capital Equipment	157,471	
Items under \$5,000 such as laminators, calculators, Smart Boards		
8 Fine Arts Equipment	120,000	
Purchase of band instruments only through bond program		
9 Athletic Department		
Adult Travel	18,538	
Non-capital Equipment	47,000	
Purchases of athletic equipment only through bond program		
Items include golf carts, blocking sleds, soccer goals and pole vault pits		
Supplies	120,000	
10 Vehicle replacement	225,000	
No purchase of new vehicles		
Sub-total		2,676,984
Proposed Revenue Enhancements		
E-Rate Revenue for Salaries	156,767	
State Technology Funds for Salaries	226,241	
ARRA Funds for Salaries	827,115	
Advance rentals from cell tower leases	300,000	
Contract revenue fund available funds	600,000	
CAS settlement	55,000	
Subtotal Proposed Revenue Enhancements		2,165,123
Total additional changes		4,842,107
Total All Changes		<u><u>8,093,107</u></u>