

**FY 2012-2013 Proposed Budget Changes**

| <b>Program/Area</b>               | <b>Amount</b>         | <b>General Description</b>  | <b>Page #</b> |
|-----------------------------------|-----------------------|---|---------------|
| Staff Reduction and Consolidation | \$ (640,000)          | Reduce staff through attrition by retirement and realignment.   | 1             |
| Emotional Support Services        | \$ (217,699)          | Provide Emotional Support Services by current school district staff.  | 2             |
| Middle School Schedule            | \$ (150,000)          | Middle School program revision.   | 3             |
| Support Staff Salaries            | \$ (42,835)           | Set salaries for support staff at 1% increase from 2.8% in budget.  | 4             |
| Energy Consumption                | \$ (84,000)           | Reduce energy cost for temperature and operational controls.  | 5             |
| Gasoline                          | \$ (7,000)            | Reduce utilization of maintenance vehicles to regular hours.  | 6             |
| Athletic Travel                   | \$ (2,000)            | Adjust YIAA JH schedules  | 7             |
| Athletic Coaches                  | \$ (3,000)            | Reduce athletic coaching positions in accordance with evaluation of cost and numbers of positions for each sport. | 8             |
| Regular Transportation            | \$ (38,000)           | Reduce 1 bus through scheduling additional students.  | 9             |
| Kindergarten Transportation       | \$ -                  | Provide Kindergarten transportation at mid-day.   | 10            |
| School Calendar                   | \$ -                  | Print school district calendar.   | 11            |
| Reserve for Fund Balance          | \$ (225,000)          | Medical insurance holiday 2011-12 June payment for federal retiree reinsurance payments to LBT.                   | 12            |
| <b>Total Budget Reductions</b>    | <b>\$ (1,409,534)</b> |   |               |