

## **BUDGET REDUCTIONS SINCE FY 2012 \***

### **2011-12**

Personnel Adjustments	1,672,540
Travel/Misc Operating Exp	336,000
Across the Board Non-Payroll Reductions (9%)	945,000
Overtime	610,000
Athletics Expenses	38,000
General Supplies	715,000
Contracted Services	252,000
Utilities	275,000
Preventative Maintenance	348,000

<b>TOTAL</b>	<b>5,191,540</b>
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### **2012-13**

Personnel Adjustments	498,805
Cuts across the board (13% most & 50% Travel)	1,144,456
TRS Retiree Surcharge	50,000
Eliminate Toner	100,000
Security	106,470

<b>TOTAL</b>	<b>1,899,731</b>
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### **2013-14**

Personnel Adjustments	192,320
Unemployment Insurance	354,296
Agenda Books	82,780

<b>TOTAL</b>	<b>629,396</b>
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### **2014-15**

Personnel Adjustments	1,228,292
Substitutes	858,537
Extra Duty Pay	145,000
Professional Improvement Allotment	38,000
Stipends	274,207
Overtime	421,456
Tax Appraisal Expense	10,000
Erate Consultant	300,000
Contracted Services (Maintenance/Ground, etc.)	184,132
Utilities	280,530
Data Processing	55,000
Gas & Oil	25,000
Testing Materials and Supplies	44,128
Insurance (Liability, Student, Property)	44,529
Vehicle/Bus Purchases	361,788

<b>TOTAL</b>	<b>4,270,599</b>
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### **2015-16**

Overtime	150,000
Student Insurance	20,000
Contracted Services	30,000

<b>TOTAL</b>	<b>200,000</b>
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\* DOES NOT INCLUDE FUND BALANCE REDUCTIONS