

<b>FY11 Draft Budget Potential Expense Cuts</b>				
	Original Budget = 2.5% increase if no cuts			<b>Cumulative</b>
		<b>Gross</b>	<b>Cumulative</b>	<b>Reduction</b>
		<b>Expense</b>	<b>Expense</b>	<b>for City</b>
	<b>Tier #1 Bdgt. Adjustments &amp; Maintenance Cuts</b>	<b>Cut</b>	<b>Cuts</b>	<b>Taxpayers</b>
	<b>\$ 404,296 with all items cut = 1.6% budget increase</b>			<b>\$45,235,704</b>
1	Budget Adjustments & Corrections	\$21,296	\$21,296	\$4,898
2	Health Insurance down from 5% to 3.0%	\$100,000	\$121,296	\$27,898
3	Take \$50,000 Additional Energy Savings	\$50,000	\$171,296	\$39,398
4	DIS Replace oil tank Watkins & Success	\$60,000	\$231,296	\$53,198
5	RIS/RMS Paving of parking lot	\$55,000	\$286,296	\$65,848
6	RIS Rear security fence	\$5,000	\$291,296	\$66,998
7	RIS Classroom folding partition	\$7,000	\$298,296	\$68,608
8	RIS Replace carpet	\$12,000	\$310,296	\$71,368
9	RIS Remove catwalk asbestos flr tiles	\$7,000	\$317,296	\$72,978

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		<b>Gross</b>	<b>Cumulative</b>		<b>Cumulative</b>
		<b>Expense</b>	<b>Expense</b>		<b>Reduction</b>
	<b>Tier #1 cont. Adjustments &amp; Maintenance</b>	<b>Cut</b>	<b>Cuts</b>		<b>for City</b>
					<b>Taxpayers</b>
10	PIER Remove carpet & install tile	\$2,000	\$319,296		\$73,438
11	NE Air condition admin office	2,000	\$321,296		\$73,898
12	NW Exterior door replacement	5,000	\$326,296		\$75,048
13	SUC Air condition admin office	2,000	\$328,296		\$75,508
14	SUC Paint interior walls	2,000	\$330,296		\$75,968
15	SUC Replace exterior doors	5,000	\$335,296		\$77,118
16	RHS Air condition attendance office	2,000	\$337,296		\$77,578
17	RHS Sand/refinish gym floor	25,000	\$362,296		\$83,328

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		<b>Gross Expense Cut</b>	<b>Cumulative Expense Cuts</b>	<b>Cumulative Reduction for City Taxpayers</b>
<b>Tier #1 cont. Adjustments &amp; Maintenance</b>				
18	RHS Exterior door replacement	\$10,000	\$372,296	\$85,628
19	RHS Creative structures relocation	\$15,000	\$387,296	\$89,078
20	RHS Install folding partition	\$12,000	\$399,296	\$91,838
21	RIS Refinish Keefe gym floor	\$5,000	\$404,296	\$92,988
<b>Tier #2 Educational Cuts</b>				
\$226,000 with all items cut = 1.1% budget increase				\$45,009,704
22	No RHS Overloads	\$50,000	\$454,296	\$104,488
23	Reduce RHS Drama to 40% load	\$41,000	\$495,296	\$113,918
24	Eliminate Ski/Snowboard Passes	\$10,000	\$505,296	\$116,218
25	Band Equipment cut 50%	\$10,000	\$515,296	\$118,518
26	Classroom supplies cut 30%	\$45,000	\$560,296	\$128,868
27	Athletic Supplies cut 50%	\$22,000	\$582,296	\$133,928
28	Eliminate LRTs Grades 7-12	\$12,000	\$594,296	\$136,688
29	MRTs & LRTs Grades K-6	\$36,000	\$630,296	\$144,968

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		<b>Gross</b>	<b>Cumulative</b>	<b>Cumulative</b>
		<b>Expense</b>	<b>Expense</b>	<b>Reduction</b>
	<b>Tier #3 Education Services &amp; Support Cuts</b>	<b>Cut</b>	<b>Cuts</b>	<b>for City</b>
				<b>Taxpayers</b>
	<b>\$173,000</b>	<b>Items below here <u>not</u> cut - represents .07% budget increase</b>		<b>\$44,836,704</b>
30	Reduce Athletics Expense	\$35,000	\$665,296	\$153,018
31	Reduce Textbooks	\$60,000	\$725,296	\$166,818
32	No Field Trips	\$30,000	\$755,296	\$173,718
33	Eliminate Volunteer Coordinators	\$48,000	\$803,296	\$184,758

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		<b>Gross Expense Cut</b>	<b>Cumulative Expense Cuts</b>	<b>Cumulative Reduction for City Taxpayers</b>
<b>Tier #4 Reduce Classroom Resources</b>				
\$323,704 Items here have <u>not</u> been cut = 0% budget increase				\$44,513,000
34	Reduce Mentors by Half	\$26,000	\$829,296	\$190,738
35	Reduce NE 1 Classroom Teacher	\$73,000	\$902,296	\$207,528
36	RMS Family Cons. Stud. 60% time	\$18,000	\$920,296	\$211,668
37	RMS Make Tech Educ. 60% time	\$25,000	\$945,296	\$217,418
38	RMS Make Reading 80% time	\$8,000	\$953,296	\$219,258
39	Reduce Chairs, Team Ldrs, Woodruff	\$10,704	\$964,000	\$221,720
40	Reduce 2 Teachers at RIS	\$163,000	<b>\$1,127,000</b>	<b>\$259,210</b>