

Area Superintendents Professional Standards Community Information Services

BUDGET WORKSHOP

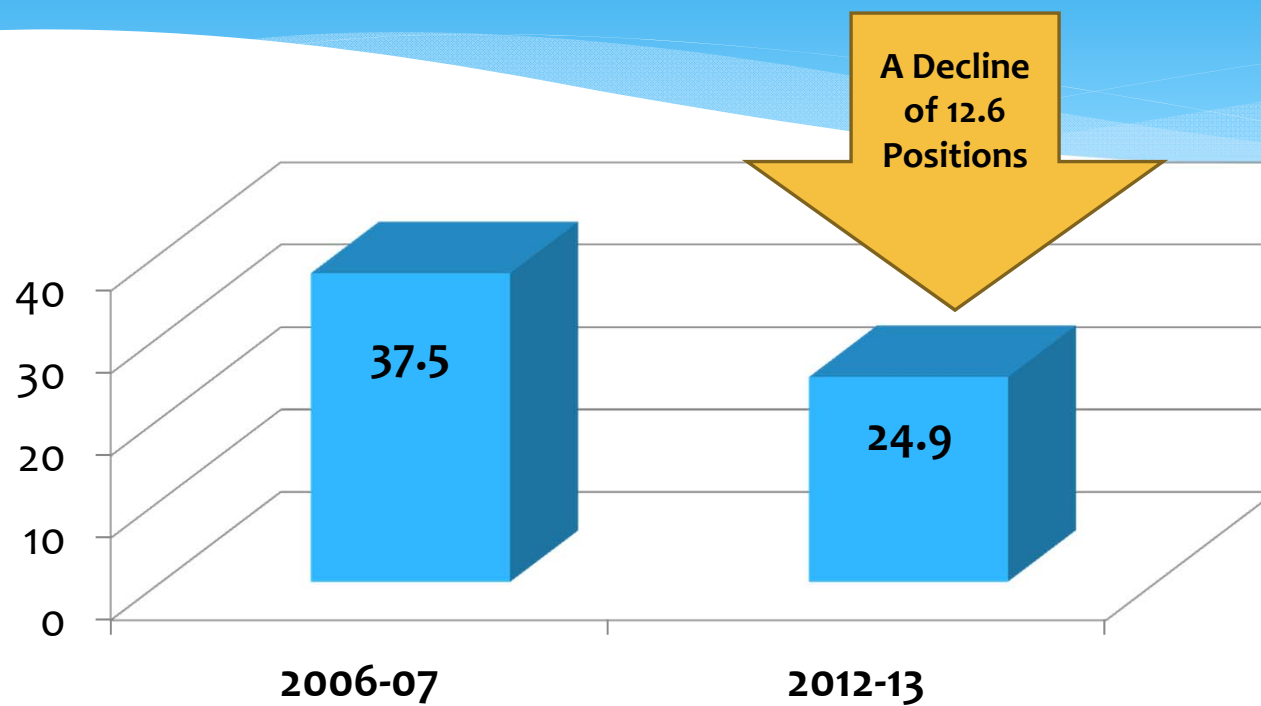
May 7, 2013

Position Reductions

Description	2012-13 VS. 2006-07
Administrative Secretary	(2.00)
Area Superintendent	(1.00)
Confidential Secretary	(2.50)
Coordinator, Student Discipline & Juvenile Justice	1.00
Deputy Superintendent	(1.00)
Director, Student Assignments	(1.00)
Facilitator, Volunteer	1.00
Investigator	(1.00)
Office Specialist I	(1.00)
Office Specialist II	(0.10)
Office Specialist III	(1.00)
Social Worker	(1.00)
Specialist, Records Management	(1.00)
Senior Investigator	(2.00)
TOTAL - Position Changes	(12.60)

**TOTAL POSITION CHANGES :
(12.60)**

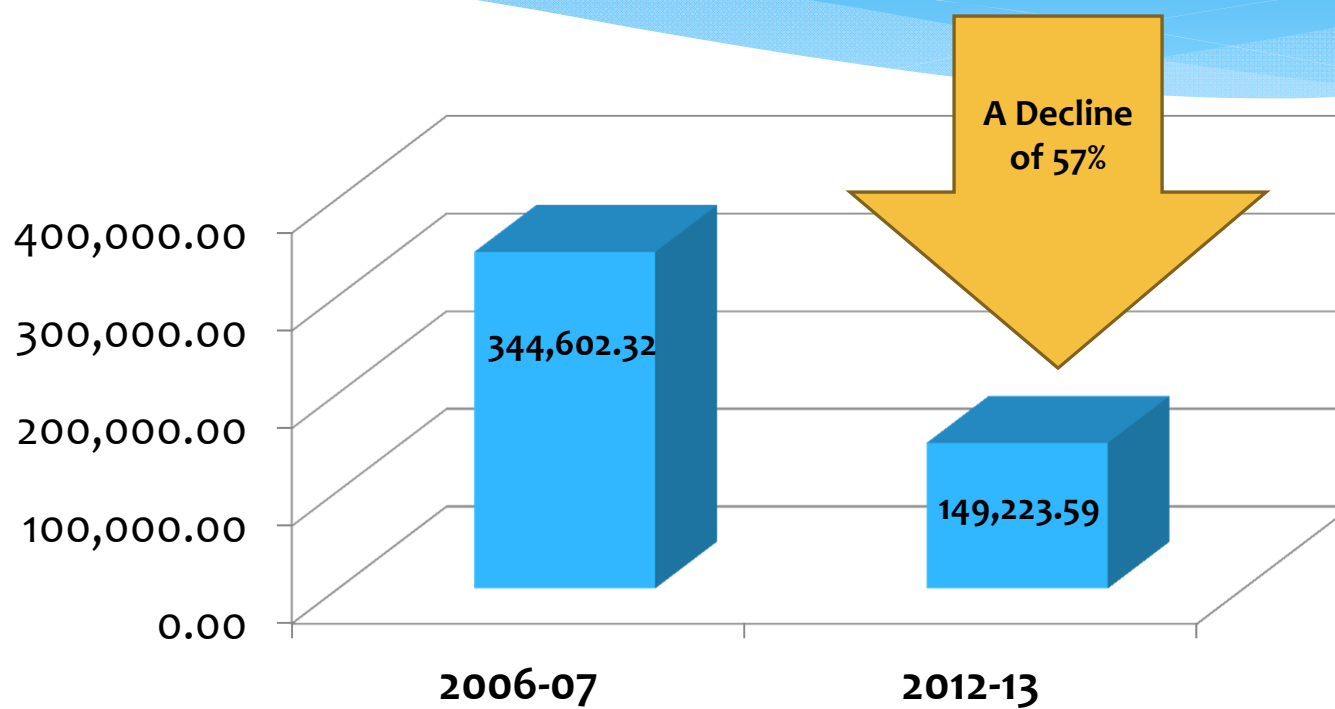
Position Reductions



Non-Salary Budget

Description	Original 2006-07	Original 2007-08	Original 2008-09	Original 2009-10	Original 2010-11	Original 2011-12	Original 2012-13	2012-13 2006-07	% Change
Professional and Technical Services	\$27,846.57	\$24,308.00	\$57,839.25	\$45,777.50	\$7,115.00	\$2,115.00	\$2,115.00	(\$25,731.57)	-92%
Bonds	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$0.00	0%
Out of County Travel	\$24,140.00	\$21,234.53	\$13,938.00	\$6,552.00	\$4,535.00	\$4,421.00	\$8,421.00	(\$15,719.00)	-65%
In District Travel	\$16,200.00	\$20,335.70	\$19,885.70	\$14,135.70	\$12,904.11	\$10,014.11	\$11,014.11	(\$5,185.89)	-32%
Service Contracts - Other Equipment	\$4,600.00	\$4,600.00	\$4,790.00	\$4,790.00	\$5,050.00	\$5,050.00	\$5,050.00	\$450.00	10%
Maintenance and Repairs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Postage, Freight, Express	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$133.00	\$133.00	\$33.00	33%
Advertising	\$16,000.00	\$19,698.77	\$20,025.00	\$6,025.00	\$7,525.00	\$7,525.00	\$7,525.00	(\$8,475.00)	-53%
Cellular Phone Services	\$16,919.19	\$19,727.36	\$14,330.57	\$10,135.00	\$9,185.00	\$7,138.64	\$7,138.00	(\$9,781.19)	-58%
Printing	\$24,446.73	\$24,819.62	\$21,125.00	\$8,991.65	\$6,841.00	\$9,691.00	\$7,191.00	(\$17,255.73)	-71%
Misc Other Purchased Services	\$140,836.49	\$128,170.80	\$101,403.45	\$70,030.27	\$63,297.04	\$60,172.02	\$58,282.91	(\$82,553.58)	-59%
Energy Services - Gasoline	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$1,500.00)	-100%
Supplies - General	\$33,137.34	\$32,211.65	\$28,157.00	\$7,931.74	\$8,199.73	\$10,841.57	\$12,341.57	(\$20,795.77)	-63%
Dues and Fees	\$38,776.00	\$36,782.00	\$14,206.00	\$33,504.00	\$31,504.00	\$29,697.00	\$29,912.00	(\$8,864.00)	-23%
	\$344,602.32	\$333,588.43	\$297,399.97	\$208,072.86	\$156,355.88	\$146,898.34	\$149,223.59	(\$195,378.73)	57%

Non-Salary General Fund History



Total General Funds Savings

	2007	2013	Difference
FTE	37.50	24.92	(12.6)

	2007	2013	Difference
Salaries	2,189,279	1,437,581	(751,698)
Benefits	580,535	430,678	(149,857)
Non-Salary	344,602	149,224	(195,378)
TOTAL	\$ 3,114,416	\$ 2,017,483	\$ (1,096,933)

5% Proposed Budget Cuts For 2013-14

Goal of

\$89,855

Through Staff Position Reductions