

# 2010 BCSC Proposed Reductions as of 3-9-10

<b>SHORTFALLS</b>						
		<b>2010 Approved Budget Shortfall</b>	<b>1,167,281</b>			
		<b>State Revenue Cuts</b>	<b>1,858,891</b>			
		<b>Desired Growth in Cash Balance</b>	<b>363,000</b>			
		<b>Total Shortfall for 2010</b>	<b>3,389,172</b>			
			<b>effective date</b>	<b>2010</b>	<b>Contract 2011</b>	<b>Potential Bud Yr 2011</b>
1	Rehire needed aides at lesser hours (4 positions)		Dec, 2009	\$16,200	\$16,200	\$16,200
2	Savings from rehiring aides at non-benefit elig hours		Dec, 2009	\$4,500	\$4,500	\$4,500
3	Eliminate special ed position at BHS		Jan, 2010	\$50,000	\$50,000	\$50,000
4	Will not replace a current Teacher retirement		Jan, 2010	\$35,000	\$35,000	\$35,000
5	Did not replace 1/6 of contract of BHS Spanish teacher		Jan, 2010	\$7,800	\$7,800	\$7,800
6	Eliminate one RN position, relocate Med Asst.		Jan, 2010	\$31,000	\$31,000	\$31,000
7	Eliminate middle school part time aide position		Jan, 2010	\$7,100	\$7,100	\$7,100
8	Freeze Board contribution for admin benefits		Jan, 2010	\$12,800	\$12,800	\$12,800
9	Reduce Supply & Professional Development Budgets		Jan, 2010	\$65,000	\$65,000	\$65,000
10	Eliminate Admin Asst position in CO		Feb, 2010	\$33,500	\$33,500	\$33,500
11	Close 225 School Street Facility		Feb, 2010	\$10,000	\$10,000	\$10,000
12	Will not fill 2 medical leaves of media specialists		Mar, 2010	\$14,500	\$14,500	\$0
13	Will not replace Administrative maternity leave		April, 2010	\$10,000	\$10,000	\$0
14	Eliminate tech and facilities summer employ		June, 2010	\$22,000	\$22,000	\$22,000
15	Eliminate Admin Asst position in Tech / CO		June, 2010	\$43,000	\$43,000	\$43,000
16	Eliminate 403(b) match for Admin. & Classified staff		July , 2010	\$311,800	\$155,900	\$155,900
17	Reduce Administrative Positions		July , 2010	\$180,550	\$76,387	\$130,550
18	Freeze administrative and classified salaries again		July , 2010	\$0	\$0	\$0
19	Reduce general fund athletic expenditures		July, 2010	\$150,000	\$51,900	\$98,100
20	RIF certified positions		Aug, 2010	\$1,232,000	\$426,462	\$805,538
21	Reduce extended contracts for teachers (110 days)		Aug, 2010	\$33,400	\$11,500	\$21,900
22	Chinese teachers to be covered on Confucius grant		Aug, 2010	\$120,000	\$60,000	\$60,000
23	Eliminate 9 aide positions		Aug, 2010	\$128,000	\$44,300	\$83,700
	<b>SubTotal Reductions</b>			<b>\$2,518,150</b>	<b>\$1,188,848</b>	<b>\$1,329,302</b>
	<b>Subtotal of Savings from Teacher Contract</b>			<b>\$1,202,212</b>	<b>\$364,274</b>	<b>\$837,938</b>
	<b>Total of Reductions with Teacher Contract Items Included</b>			<b>\$3,720,362</b>	<b>\$1,553,122</b>	<b>\$2,167,240</b>
	Use of Rainy Day Fund to meet part of the shortfall				\$1,836,050	
	Grand Total to meet the shortfall				\$3,389,172	
	Rainy Day Funds used for shortfall				\$1,836,050	
	Rainy Day Funds to fund a proposed teacher retirement buy-out				\$625,000	
	Total Rainy Day Funds Utilized				\$2,461,050	