

		Final Cuts to First Draft FY12 Budget					
		Cost	Lost Revenue	Offsetting New Costs	Net Savings off Budget	Net Savings off Education Fund Tap	
ITEM #	TIER # 1						
1	Outsource Medicaid Processing	\$62,852		\$36,000	\$26,852	\$26,852	
2	Reduce Uniform Services	\$20,000			\$20,000	\$20,000	
3	Reduce Custodial Supplies	\$5,000			\$5,000	\$5,000	
4	Roof Maintenance Watkins & Longfellow	\$2,000			\$2,000	\$2,000	
5	Tree Work	\$1,500			\$1,500	\$1,500	
6	RHS Classroom Carpet	\$30,000			\$30,000	\$30,000	
7	RMS Remove asbestos floor tiles	\$12,000			\$12,000	\$12,000	
8	7-12 Athletics Reduction	\$25,000			\$25,000	\$25,000	
9	Recategorize RHS Supervisor to Custodial	\$20,000			\$20,000	\$20,000	
10	Admin Asst. to Asst Supt. (0.5)	\$28,830			\$28,830	\$28,830	
11	RMS Secretary (school yr)	\$51,742			\$51,742	\$51,742	
12	RHS Secretary (school yr)	\$48,280			\$48,280	\$48,280	
13	2 General Education Paraeducators	\$60,000			\$60,000	\$60,000	
14	1 English Language Learner Teacher	\$56,005			\$56,005	\$56,005	
15	7-12 Music Teacher	\$43,240			\$43,240	\$43,240	
16	RMS Industrial Arts teacher	\$85,257			\$85,257	\$85,257	
17	RMS 1 World Language Teacher	\$66,883			\$66,883	\$66,883	
18	RHS ENGLISH teacher	\$46,065			\$46,065	\$46,065	
19	RHS MATH Teacher	\$46,939			\$46,939	\$46,939	
20	RHS SCIENCE Teacher	\$79,567			\$79,567	\$79,567	
21	RHS SOCIAL STUDIES Teacher	\$52,276			\$52,276	\$52,276	
	<b>SUBTOTAL TIER #1</b>	<b>\$843,436</b>	<b>\$0</b>	<b>\$36,000</b>	<b>\$807,436</b>	<b>\$807,436</b>	

				Lost	Offsetting	Net Savings	Net Savings
		Cost		Revenue	New Costs	off Budget	off Education
<b>ITEM #</b>	<b>TIER #2</b>						
1	Sports field aeration	\$2,000				\$2,000	\$2,000
2	Replace pick-up truck	\$40,000				\$40,000	\$40,000
3	RHS Refinish gym floor	\$23,000				\$23,000	\$23,000
4	RHS Inspect air ducts	\$5,000				\$5,000	\$5,000
5	NW Exterior door replacement	\$10,000				\$10,000	\$10,000
6	RHS Repair gym bleachers	\$14,000				\$14,000	\$14,000
7	RHS Exterior door replacement	\$15,000				\$15,000	\$15,000
8	Repair bleacher supports - Alumni Field	\$20,000				\$20,000	\$20,000
9	NE Replace fire alarm system	\$10,000				\$10,000	\$10,000
10	Replace ground master lawn mower	\$30,000				\$30,000	\$30,000
11	Keefe Refinish gym floor	\$5,000				\$5,000	\$5,000
12	RIS Access control install	\$12,000				\$12,000	\$12,000
\$182,000 must be cut from this tier #2 list to achieve a \$200,000 reduction to C4C. Above this line = \$184,000							
13	Reduce 1 Day Custodian	\$36,000				\$36,000	\$36,000
<b>SUBTOTAL TIER #2</b>		<b>\$220,000</b>		<b>\$0</b>	<b>\$0</b>	<b>\$222,000</b>	<b>\$220,000</b>



