

BOARD OF EDUCATION WORK SESSION MARCH 25, 2008
 OPTIONAL BUDGET ADJUSTMENTS

PAGE # IN SPSS	PROGRAM INITIATIVES	MOE	BUDGET 2008-2009
24	FREEZE LOCAL SUPPLEMENTS TO THE DOLLAR VALUE IN THE 2007-08 PAY SCHEDULES		\$ (4,780,584.00)
	ELIMINATE NEW PROGRAMS AND INCREASES TO EXISTING PROGRAMS:		
27, 337	ALTERNATIVE SCHOOLS CAPACITY AND SPACE - CMA	(20.00)	\$ (93,976.00)
27, 340	FORMATIVE ASSESSMENT SPECIALIST - CMA		\$ (5,869.00)
27, 341	MAGNET SCHOOLS - CMA	(20.00)	\$ (121,016.00)
27, 359	BOARD POLICY REVISIONS - CMA		\$ (75,000.00)
27, 360	TRAINING FOR THE BOARD OF EDUCATION - CMA		\$ (20,000.00)
27, 344	INCREASE OF ONE-QUARTER PERCENT TO THE LOCAL SALARY SUPPLEMENT FOR ALL CERTIFIED EMPLOYEES		\$ (1,298,643.00)
27, 346	ANNUITY CONSULTANT/THIRD PARTY ADMINISTRATOR FOR 403B/457		\$ (479,000.00)
27, 347	BENEFITS ACCOUNTING SPECIALIST	(12.00)	\$ (45,952.00)
27, 348	SALARY STUDY FOR ALL HOURLY AND SALARIED NONCERTIFIED POSITIONS		\$ (200,000.00)
27, 349	CONFIDENTIAL INFORMATION ENVELOPES		\$ (10,000.00)
27, 350	CONTRACTED DELIVERY SERVICES		\$ (15,000.00)
27, 351	HEAT CALL TRACKING SYSTEM	(12.00)	\$ (65,111.00)
27, 352	METAL RECYCLING		\$ (4,800.00)
27, 353	1% SALARY INCREASE FOR NONCERTIFIED EMPLOYEES		\$ (1,765,026.00)
27, 355	RE-ESTABLISH 2% PERFORMANCE PAY		\$ (355,135.00)
27, 356	SURPLUS PROPERTY SPECIALIST	(12.00)	\$ (34,703.00)
27	SUBTOTAL: ELIMINATE NEW PROGRAMS AND INCREASES TO EXISTING PROGRAMS	(76.00)	\$ (4,589,231.00)
	ELIMINATE EMPLOYER MATCHING CONTRIBUTION TO THE EMPLOYEE DENTAL INSURANCE BENEFIT		\$ (4,153,848.00)
	REDUCE BASE BUDGET FOR MAINTENANCE AND OPERATIONS		\$ (2,500,000.00)
	ELIMINATE OUT-OF-SYSTEM TRAVEL		\$ (1,000,000.00)
	DECREASE DUE TO CHARTER SCHOOLS		\$ (577,829.00)
	ELIMINATE RECRUITMENT/SIGNING BONUSES		\$ (543,607.00)
	TOTAL:		\$ (18,145,099.00)