

Proposed Budget Adjustments in Anticipation of State Aid Reductions

as of 01/29/09

Central Office

ELNA Membership	\$ 5,500.00
TEC Assessment	\$ 14,500.00
	<u>\$ 20,000.00</u>

High School

Main Office Secretary	\$ 26,728.00
Library/Media Services retirement	\$ 42,715.00
Non-personnel reductions	\$ 53,507.00
	<u>\$ 122,950.00</u>

Middle School

.5 FTE Adjustment Counselor	\$ 28,000.00
	<u>\$ 28,000.00</u>

Elementary Schools

Non-personnel reductions	\$ 10,000.00
	<u>\$ 10,000.00</u>

Offsets

Additional Offset - WSCP	\$ 20,000.00
Additional Offset - Circuit Breaker	\$ 10,000.00
Additional Offset - Raise athletics fee to \$225	\$ 28,550.00
Increase parking fees to \$225	\$ 5,500.00
	<u>\$ 64,050.00</u>

Net Additions/Reductions/Offsets **\$ 245,000.00**