

**Categorical Budget Reductions FY 2011  
WITH Furlough Days**

**6.3 % Reduction**

	Action	Description	Budget Implication		Percentage of 6.3% cuts	Annualized Cost		% of cuts
1	Academic				0.00%			0.00%
2	Administration	2 furlough days for all year-round administrators; reduction of 2 positions	\$ 107,635.00		14.00%	\$ 140,513.00		15.00%
3	Budget re-alignment	Add back savings--staffing costs; academic dept. goods and services reduction; reduction of outside agency interpreter costs; elimination of pagers; reduction of contingency funds in budget	\$ 136,500.00		18.00%	\$ 143,000.00		15.00%
4	Facilities	Closure of Epperson, commissary, old cafeteria; reduction of 2 positions	\$ 116,802.00		15.00%	\$ 155,362.00		16.00%
5	Furlough	6 furlough days for all staff: 3 days November 2010, 3 days June 2011	\$ 157,400.00		20.00%	\$ 157,400.00		17.00%
6	On-Campus Support	Reduction in staff schedules totalling 24 hrs. per week; reduction of 1 position	\$ 49,715.00		6.00%	\$ 74,042.00		8.00%
7	Outreach	15% reduction in contracts; suspension of SRVOP/Tutoring program; reduction of 1 position	\$ 73,873.00		9.00%	\$ 82,542.00		9.00%
8	Residential	Elimination of graveyard floater coverage; efficiencies in supervision of weekend transportation; suspension of Post High School program	\$ 116,682.00		15.00%	\$ 174,370.00		18.00%
9	Staff Development	Cancellation of 8/26/10 safety training; cancellation of scheduled ARC meetings	\$ 19,600.00		3.00%	\$ 19,600.00		2.00%
			\$ 778,207.00			\$ 946,829.00		
<b>Total Budget Impacts less "ADD BACK"</b>			<b>\$ 568,319.00</b>			<b>\$ 780,769.00</b>		

**ADD BACK**

	Action	Description	Budget Implication			Annualized Cost		% of cuts
1	Academic							
2	Administration	OT/PT contract increase; accreditation visit; HR goods and services; legal costs	\$ 20,000.00			\$ 14,000.00		
3	Budget re-alignment	Cash out; unemployment compensation	\$ 103,779.00			\$ 45,000.00		
4	Facilities							
5	Furlough							

**Categorical Budget Reductions FY 2011  
WITH Furlough Days**

6	On-Campus Support	Tech licenses/fees: IEP Online, Certify (MAC), entrance controls, Schoolmaster, MessageNet, Skyward, domain change, Exchange, WISPC, server	\$ 39,473.00			\$ 50,900.00		
7	Outreach	Interpreting; community ASL classes	\$ 44,636.00			\$ 54,160.00		
8	Residential							
9	Staff Development	Wednesday Activity Club (WAC) student supervision	\$ 2,000.00			\$ 2,000.00		
<b>Total</b>			<b>\$ 209,888.00</b>			<b>\$ 166,060.00</b>		

**10% Reduction (3.7% additional)**

	Action	Description	Budget Implication	Percentage of 3.7% cuts	% of all cuts (10%)	Annualized Cost	Percentage of 3.7% Annualized Cuts	% of all annualized cuts
1	Academic	Reduction of 4 positions	\$ 138,000.00	43.00%	13.00%	\$ 273,500.00	49.00%	18.00%
2	Administration	Reduction of 1 position	\$ 43,750.00	14.00%	14.00%	\$ 87,500.00	16.00%	15.00%
3	Budget re-alignment	Expenditure of local funds; goods and services adjustment	\$ 52,584.00	17.00%	17.00%	\$ 52,584.00	9.00%	13.00%
4	Facilities			0.00%	11.00%		0.00%	10.00%
5	Furlough			0.00%	14.00%		0.00%	11.00%
6	On-Campus Support			0.00%	5.00%		0.00%	5.00%
7	Outreach	5% reduction in outside contract; reduction in service hours; suspension of Birth - Three program	\$ 82,347.00	26.00%	13.00%	\$ 148,794.00	26.00%	15.00%
8	Residential			0.00%	11.00%		0.00%	12.00%
9	Staff Development			0.00%	2.00%		0.00%	1.00%
<b>Total</b>			<b>\$ 316,681.00</b>			<b>\$ 562,378.00</b>		
<b>Total 10% Reduction</b>			<b>\$ 885,000.00</b>			<b>\$ 1,343,147.00</b>		