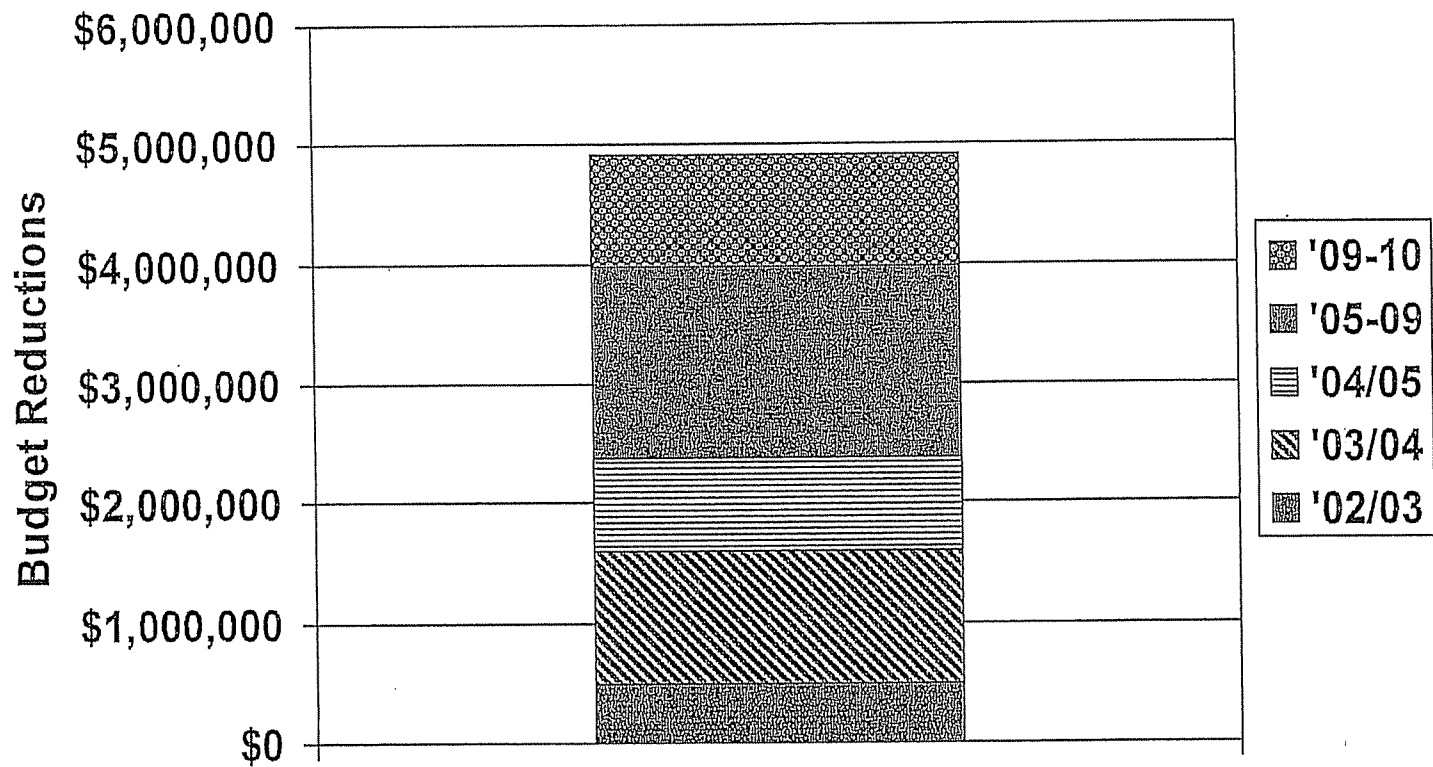


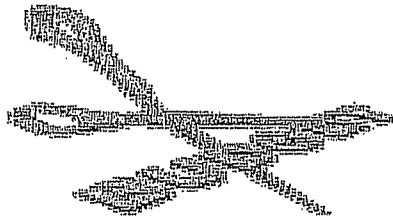
# Cumulative Effect of PPS Budget Cuts

## *Reductions of Nearly \$5 Million*



# Significant Cuts Started Seven Years Ago ...

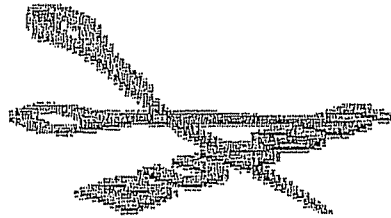
- 2002/03 \$500,000
  - Director of EI Education
  - AMB Asst. Principal
  - Two custodial floaters (from 4)
  - Summer custodial assistance
  - Reorganized central services
  - Eliminated capital outlay
  - Middle school technology support reorganized
  - Hardware technician position
  - Reduced professional develop by 4%
- 2003/04 \$1,100,000
  - Employee participation in health insurance costs
  - Instructional materials reduction
  - Energy conservation program fully implemented
  - EFE/EFA Reductions
  - Outsourced sub teacher process
  - Two custodial floaters (to zero)
  - Outsourced Driver Education
  - Reduced central services FTE 1.0
  - Reduced PEP teacher FTE 1.0
  - Payroll/Accounting Clerk 1.0
  - Central Office Secretary 1.0
  - Outsourced Facilities Secretary
  - Reduced Reading program support by .50 FTE
  - Capital outlay, supply budgets



## ... and Continued After Enhancement Millage

### • 2004/05 \$785,000

- Employee participation in health insurance costs
- Add'l administrative reductions
- Reduce secretarial position 1.0
- Reduce two teacher positions via attrition.
- Technology Dept reductions 1.0
- Outsourced Curious Kids staff
- Secondary purchased services, supply reductions including athletics.
- Reductions to parapro's and secretarial subs.
- Special education staffing reductions
- Field Trips

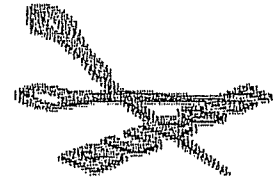


### • 2005–2008 \$1,394,000

- Two maintenance positions cut
- Two maint. positions outsourced
- Custodial supervisor outsourced
- Six full time 2<sup>nd</sup>/3<sup>rd</sup> shift custodial positions outsourced by attrition
- Sub teacher service provider
- Athletic coaches to service provider
- Direct purchase of electricity
- FTE reductions at secondary
- Testing supplies & software
- Business/HR position cut
- Admin secretary position cut
- Strategic planning FTE cut
- Casualty insurance deductible
- Food Group indirect cost charge
- Board salaries and meeting meals
- Copier lease extension

# PPS GF Budget 09/10

## Reductions & Adjustments



• K-12 Instruct. Staff - GE (3.22 FTE *)	\$209,000
• Gifted & Talented (1.0 FTE)	65,000
• Custodial Services Outsourcing	600,000
• Increase in Specific Walk Zones	<u>62,000</u>
Total Budget Reductions/Adjustments	936,000

\* Full Time Equivalency

Updated 9-28-09