

**Administrative Service Cluster
Proposed Deficit Reduction Plan
August 2008**

Administrative Services Cluster Summary

Office/Unit	07/08 Expenditures	Proposed Cut
Administrative Services	553,021.00	6,100.00
Business Office	434,994.00	-
Information Tech	561,893.00	23,656.00
Facilities	3,872,677.00	52,348.00
Reprographics		10,000.00
Personnel/Payroll	309,735.00	-
Sheriff Overtime for Swap Meet		12,000.00
Total Proposed Cuts for Administrative Services Cluster		\$ 104,104.00

Priority Expenditures Are Based On:

1. Health and Safety
2. Support Student Learning Environment

Administrative Services

	07/08 Expenditures	Proposed Cut
Salaries	372,989.00	
Benefits	149,942.00	
Expenditures		
Supplies	850.00	
Printing	150.00	
Contract Services	19,780.00	
Maintenance Equip	2,210.00	
Memberships	3,800.00	3,300.00
Travel	3,000.00	2,500.00
Library Media Mat.	300.00	300.00
Total Operating Expenditures	553,021.00	
Total Proposed Cut		6,100.00

Business Office

	07/08 Expenditures	Proposed Cut
Salaries	254,167.00	
Benefits	95,549.00	
Overtime	6,264.00	
Sub & Relief	42,356.00	
Expenditures		
Supplies	3,903.00	
Suppl-Maint&Repair	574.00	
Printing	573.00	
Equipment Maintenance	739.00	
Mileage	99.00	
Other Operating Expenses	30,770.00	
Total Operating Expenditures	434,994.00	
Total Proposed Cut		0.00

**Administrative Service Cluster
Proposed Deficit Reduction Plan
August 2008**

IT Department

	07/08 Expenditures	Proposed Cut
Salaries	396,912.00	
Benefits	77,313.00	
Overtime	1,009.00	
Expenditures		
Supplies	10,129.00	
Printing		
Other Operating Expenses	76,530.00	23,656.00
Total Operating Expenditures	561,893.00	
Total Proposed Cut		23,656.00

Facilities

	07/08 Expenditures	Proposed Cut
Salaries	2,074,985.00	
Benefits	861,526.00	
Overtime	30,203.00	15,101.50
Sub & Relief	74,493.00	37,246.50
Expenditures		
Office Supplies	1,417.00	
Maintenance Supplies	55,483.00	
Utilities	547,429.00	
Sanitation Supplies	57,350.00	
Equipment Maintenance	49,390.00	
Equipment Lease & Rental	5,654.00	
Building & Grounds Maintenance	81,390.00	
Other Maintenance Expense	14,644.00	
LoValue Equipment	11,696.00	
Vehicle & Equipment Fuel	6,005.00	
Mileage/Travel	1,012.00	
Total Operating Expenditures	3,872,677.00	
Total Proposed Cut		52,348.00

Personnel/Payroll

	07/08 Expenditures	Proposed Cut
Salaries	220,681.00	
Benefits	88,665.00	
Expenditures		
Supplies	300.00	
Printing	89.00	
Other Operating Expenses	-	
Total Operating Expenditures	309,735.00	
Total Proposed Cut		0.00