



# 2012 - 2013 Plum Borough School District Budget - Revenue and Expenditure Adjustments

Attachment 10



	A	B	C	E	H
1	<b>Budget Function - Object Account Number</b>	<b>Item</b>	<b>Recommendation - Description</b>		<b>Cost Reductions</b>
2		<b>Athletics</b>			
3	10-3250-134-000-20-03-00-000-00	9th Grade Football	Eliminate 1 of 3 Coaches		(\$4,015.00)
4	10-3250-134-000-20-03-00-000-00	9th Grade Girls Basketball	Eliminate Entire Program		(\$4,438.00)
5	10-3250-134-000-20-03-00-000-00	9th Grade Girls Volleyball	Eliminate Entire Program		(\$4,581.00)
6	10-2720-171	After School Activity Busses	Reduce Runs (30%)		(\$10,500.00)
7	10-3250-134-000--30-01-00-000-00	Boys Volleyball	Eliminate 1 of 3 Coaches		(\$3,618.00)
8	10-3250-134-000--30-01-00-000-00	Cheering	Eliminate 1 of 3 Coaches		(\$2,645.00)
9	10-3210-147	Game Operations Staff	Reductions		(\$1,950.00)
10	10-2720-171	Home Football Game Shuttles	Reduction of 50%		(\$1,000.00)
11	10-3250-134-000-20-03-00-000-00	Jr. High Track	Eliminate 1 of 5 Coaches		(\$2,103.00)
12	10-3250-134-000--30-01-00-000-00	Swimming (Diving Coach)	Eliminate 1 of 3 Coaches		(\$2,493.00)
13	10-3250-134-000--30-01-00-000-00	Varsity Cross Country	Eliminate 1 of 3 Coaches		(\$2,267.00)
14	10-3250-134-000--30-01-00-000-00	Varsity Track	Eliminate 1 of 5 Coaches		(\$3,418.00)
15		<b>Departments</b>			
16	10-4610-761	Facilities Department	Replacement Equip. Reductions		(\$36,900.00)
17	10-1290-568	Special Education Department	APS Tuition, Equip., Admin. Fees and Supply Reductions		(\$99,739.00)
18	10-2840-768	Technology Department	Equip. and Service Reductions		(\$55,000.00)
19	10-2720-762	Transportation Department	Reduce Busses from 8 to 4 (Less Increases in Parts & Labor)		(\$286,782.00)
20		<b>Miscellaneous</b>			
21	10-2620-422	4-day Summer Work Week for 12 Month Employees (Estimated Energy Savings)	Reduced KWH Use & Lower Cost per KWH		(\$9,500.00)
22	10-1490-440/566	BCMC Program Cost Reductions	Physical Plant Reductions		(\$67,000.00)
23	10-3330-860	Community Donations (Library)	Eliminate Donation		(\$15,000.00)
24	10-2660-181 (+ Related Taxes)	Reduce School Police at Events	Reduction of 30%		(\$6,500.00)
25	10-1270-563	Switch from VLN to Waterfront	Cyber School Vendor Change		(\$19,995.00)



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26	Budget Function - Object Account Number	Item	Recommendation - Description		Cost Reductions
27	10-1110-121	Teacher Retirement Incentive Extension	2 Positions-Do Not Replace		(\$270,000.00)
28	10-5910-843	Track Resurfacing/Bleacher Repair	Postpone		(\$220,000.00)
29		Revenue			
30	10-6740 (New Account)	Club/Extra-Curricular Fee of \$25	Revenue Source		(\$11,000.00)
31	10-2610-181	Food Service Indirect Costs (Includes Lunch Price Increases)	Cost Allocation		(\$40,000.00)
32	10-9110-000 (New Account)	Include 50% of Anticipated Bond Refinancing Proceeds	Revenue Source		(\$193,500.00)
33		Sponsors' Stipends			
34	10-3210-133	Band-Percussion Instructor	Eliminate 1 of 4		(\$2,293.00)
35	10-3210-133	GLA Assist Sponsor	Eliminate 1 of 2		(\$1,101.00)
36	10-3210-133	Majorette Sponsor	Eliminate 1 of 3		(\$1,122.00)
37	10-3210-133	Musical Publicity Manager	Eliminate 1 of 6		(\$1,040.00)
38	10-3210-133	PHS Intramural Sponsor	Eliminate 1 of 1		(\$4,751.00)
39	10-3250-134	Weight Room Sponsors	Eliminate 2 of 4		(\$2,440.00)
40			Sheet Total		(\$1,386,691.00)