

Actions Required to Stay Within the 2012 - 2015 Levy Allocation

Tracking #	Item	Effective	2015	Cumulative 2012 -2015	Target for Board Action	Board Action Completed
2	May Compensation Decisions	May-11	\$36,366	\$145,465	May-11	May-11
3	Mandatory Medicaid Refinancing	January-12	\$254,653	\$1,018,611	October-11	November-11
4	FHS to One Time Funds	January-12	\$249,423	\$997,692	May-11	May-11
5	Elizabeth Place rent to One Time Funds & relocate	1/12/2012 Lease expires 4/14	\$327,500	\$1,242,500	August-13	November-11
6	Zero Compensation Increase in 2012 and 2014	January-12	\$599,726	\$1,796,194	10/11 brief 12/11 action	Dec-11 for 2012
7	Reduce Tuition Reimbursement to \$500	January-12	\$18,000	\$72,000	October-11	November-11
8	Reduce Conference Costs	January-12	\$15,000	\$60,000	2012 Budget	November-11
9	Eliminate One Call	September-11	\$8,000	\$32,000	2012 Budget	August-11
10	Request MONCO contribute toward operation	January-12	\$75,000	\$300,000	Sept 2011 Master Contract	September-11
11	Health Insurance Savings	July-11	\$435,737	\$1,553,183	2011 Budget	July-11
12	No "Other Expense " CPI increase 2012 & 2014	January-12	\$380,523	\$1,377,831	2012 Budget	11/11 for 2012
13	June Vacant positions eliminated (12)	July-11	\$703,328	\$2,724,076	June-11	June-11
14	Additional Levy planned positions eliminated (9)	July-11	\$683,772	\$2,622,655	June-11	June-11
15	Eliminate Supervisory Positions (5)	Various	\$423,129	\$1,525,556	October-11	November-11
16	Eliminate Board paid Dental Insurance	July-12	\$325,000	\$1,300,000	April-12	
17	3% reduction in Waiver residential costs in 2012	January-12	\$291,343	\$1,165,372	2012 Budget	
18	Eliminate 2% annual increase in waivers 2012 & 2014	January-12	\$281,766	\$845,299	Budget	
19	Eliminate 15 positions	January-12 and Various	\$859,959	\$3,052,423	9/11 Exec Sess 10/11 Action	November-11
20	Contract for service	April-11	(\$11,949)	(\$46,410)	February-12	
21	All Employees must take HSA Health Insurance or equivalent	July-12	\$104,762	\$374,747	April-12	
22	Zero Compensation increase 2013 & 2015	January-13	\$521,501	\$1,040,407	October each year	

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23	Elimination of Teacher Assistants in EI Toddler Program (Toddler program eliminated)	July-12	\$476,345	\$1,626,822	October-11	November-11
24	All EIS schedules changed to 8 hrs 260 days, no education ranges , unpaid lunch and new pay scale	As vacancies occur and July-12	(\$87,799)	(\$312,568)	October-11	November-11
25	Reduce EIS positions (4)	July-12	\$274,967	\$805,997	October-11	November-11
26	Abolish 2 non toddler EI Assistants to create 2 Social Service Aides 8 hour 260 days	July-12	(\$1,363)	(\$5,372)	October-11	November-11
27	Four Family Consultants to 260 days, no education ranges, unpaid lunch and move to SSA scale	July-12	\$0	\$0	October-11	November-11
28	Return Preschool and School Age programs back to school districts – (47 positions)	July-12	\$20,016	\$1,353,038	October-11	November-11
29	Net transportation saving from returning Preschool, School Age and eliminating Toddler group	July-12	\$408,590	\$1,546,727	April-12	November-11
30	Eliminate Summer Camp	June-15	\$52,884	\$52,884	April-15	N/A 1X funds
31	Eliminate Summer Camp transportation	June-15	\$14,170	\$14,170	April-15	N/A 1X funds
32	Add Adult Services Staff (2/yr in 13,14 and 15) to meet graduate and relocations through 2015	January-13	(\$260,910)	(\$512,573)	2013 Budget	
33	Add limited residential waivers to help meet residential emergencies/priorities through 2015 – 4 per year	January-12	(\$598,919)	(\$1,346,475)	2012 Budget	
A	Unemployment Claims	January-12	(\$9,394)	(\$1,990,081)	Budget	