PAGA FY15 Budget
Spending Cut Highlights

	Budget Cuts	FY14 Actual	FY15 Budget	Cuts	% Cut	Comments
Office Supplies	FY15-16 Original approved budget	166,525.87	106,230.00	60,295.87	36%	Swtiched to Staple charter group discount program
Travel Cost	FY15-16 Original approved budget	180,855.76	166,231.18	14,624.58	8%	Reduced significant travel for FY15-16. Updated travel policies to elimited rental car costs.
SRO	FY15-16 Original approved budget	434,550.00	50,000.00	384,550.00	88%	Elimiated all SRO costs at all center only use officers as needed basis
Staffing Agency	FY15-16 Original approved budget	111,000.00	36,000.00	75,000.00	68%	FY15-16 hired HR management to handle all hiring in house
Marketing	FY15-16 Original approved budget	696,910.92	162,905.29	534,005.63	77%	
Eacademy Fee	FY15-16 Original approved budget	4,967,052.00	4,450,900.00	516,152.00	10%	Swtiched from Edison to Egnuity
Equipment purchase (Captial assets)	Additional Cut Pending Approval	613,816.00	150,000.00	463,816.00	76%	Took over inventory purchase and management tasks from Edison in FY15-16 and will work on re-image exsisting computers only replace the necessary damaged computers. Also implemented assets recovery process
Albany Center	Additional Cut Pending Approval	36,529.18	-	36,529.18	100%	Eliminate Ablany center, enroll Albany student to virtual. Didn't include payroll, see payroll below
Macon Center	Additional Cut Pending Approval	137,336.26	-	137,336.26	100%	Eliminate Macon center, enroll Macon student to Virutal. Did not include payroll, see payroll below
Gross Payroll 10% pay cuts	Additional Cut Pending Approval	3,327,689.44	2,907,013.00	420,676.44	13%	Elimiated 5 position included CLO, and implement cross the board 10% payroll reduction
Tax & Benefit 10% pay cuts	Additional Cut Pending Approval	525,774.93	455,488.60	70,286.33	13%	Cross the board 10% payroll reduction, tax and benefits
		11,198,040.36	**8,484,768.06**	**2,713,272.29**		

Targeted Cuts 2,707,717.00

(5,555.29)