

General Fund
2011-2012
5/23/2011 Recommended Reduction Estimates

1		Positions	Amount	Replace AC Teachers
2				
3	Elementary schools			
4	Elem reading coach	3.50	\$ 238,000	5.00
5	Lead Teacher(academic coach)*	6.00	\$ 404,000	0.00
6	Elem AP	1.50	\$ 135,000	0.00
7	Office assistants	10.00	\$ 292,000	0.00
8	Elem media spec	5.00	\$ 352,000	5.00
9	Guidance	5.00	\$ 343,000	5.00
10	Elem band	2.00	\$ 138,000	2.00
11	cut pe and stem teachers	10.00	\$ 571,000	10.00
12	cut one para from each elem sch	10.00	\$ 226,000	0.00
13	cut ese para II	8.00	\$ 203,200	0.00
14	Total	61.00	\$ 2,902,200	27.00
15	*Lead teachers moved to Title 1 funding source			
16	Middle schools			
17	Teach 6/7	5.00	\$ 298,750	0.00
18	1 middle ap	1.00	\$ 117,000	0.00
19	2 deans	2.00	\$ 148,000	2.00
20	Office asst	4.00	\$ 119,000	0.00
21	cut 4 ese para II	4.00	\$ 100,000	0.00
22	Total	16.00	\$ 782,750	2.00
23				
24	High schools			
25	Teach 6/7	8.00	\$ 478,000	0.00
26	Class size	5.00	\$ 266,000	0.00
27	H.S. Sched	3.00	\$ 187,000	0.00
28	cut 2 media spec	2.00	\$ 153,000	2.00
29	cut 5 media para	5.00	\$ 178,000	0.00
30	cut 1 dean	1.00	\$ 88,000	1.00
31	cut 2 aps	2.00	\$ 194,000	2.00
32	cut 2 guidance	2.00	\$ 141,000	2.00
33	cut 2 admin asst	2.00	\$ 72,000	0.00
34	cut 1 office asst	1.00	\$ 23,000	0.00
35	cut 2 virtual class paras	2.00	\$ 53,000	0.00
36	cut 4 ese para II	4.00	\$ 100,000	0.00
37	cut 4 ese job coaches	4.00	\$ 90,000	0.00
38	Total	41.00	\$ 2,023,000	7.00
39				
40	CTC			
41	CTC-teachers	2.00	\$ 104,000	2.00
42	Assistant Director	1.00	\$ 100,000	1.00
43	CTC - Para's	1.00	\$ 35,000	0.00
44	CTC - Security para reduce to 1 shift		\$ 7,000	0.00
45	CTC - Evening programs		\$ 40,000	0.00
46		4.00	\$ 286,000	3.00
47	Academy			
48	Academy-Media spec	-	\$ -	0.00
49	Academy- Para	5.00	\$ 113,000	0.00

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1		Positions	Amount	Replace AC
2				Teachers
50	Total	5.00	\$ 113,000	0.00
51				
52	Total District			
53	Paid Holiday 3days all, 4 232's, 5 255's		\$ 1,156,000	0.00
54	Temp Duty subs		\$ 160,000	0.00
55	Replace AC teachers	-	\$ (287,000)	0.00
56	Health insurance		\$ 350,000	0.00
57	Reduce health insurance subsidy		\$ 210,000	0.00
58	Reduce FSA		\$ 375,000	0.00
59	Remove 7-1-11 instructional performance pay		\$ 725,000	0.00
60	Reduce non instructs 1.7% (mag study)		\$ 360,000	0.00
61	Reduce supplements		\$ 97,000	0.00
62	Unemployment compensation		\$ (270,000)	0.00
63	Total	-	\$ 2,876,000	0.00
64				
65	MCO / PGAdmin			
66	Cut MCO receptionist	1.00	\$ 25,000	0.00
67	cut .5 accountant	0.50	\$ 40,000	0.00
68	cut PGAdmin receptionist	1.00	\$ 30,000	0.00
69	ESE program staffing specialist	1.00	\$ 86,000	1.00
70	ESE Transition spec	0.50	\$ 47,000	0.00
71	cut 1 learning admin asst II	1.00	\$ 43,000	0.00
72	cut 5 hour security position	1.00	\$ 32,000	0.00
73	cut 2 psycs	2.00	\$ 151,000	0.00
74	change C&I to 216		\$ 5,200	0.00
75	Add Specialist Purchasing	(1.00)	\$ (61,000)	0.00
76	Total	7.00	\$ 398,200	1.00
77				
78	Grand total	134.00	\$9,381,150	40.00