

**2012-2013
BUDGET REDUCTIONS**

Why Now?

- Federal funding of EdJobs was eliminated.
- State funding has been reduced.
- Health care costs have increased.
- No levy is planned for 2012.

Savings from Budget Reductions

- Estimated personnel savings for 2012-2013 are generally based on entry-level salary & benefits for specific positions and conservative estimates of outsourced services.
- These savings are in addition to the \$2.6 million reduction in the 2011-2012 budget. That budget eliminated 38 positions, froze wages through 2013-2014, and implemented various cost-savings measures.

Busing

High School Busing

Estimated Savings

\$112,000

Classroom Teacher Positions

2 Teachers	PS
2 Teachers	IS
4 Teachers	MS
1 Teacher	Project Success
Estimated Savings	\$450,000

School Support Positions

1 Librarian (replaced with aide)	ES
1 Family Support Specialist	Various
1 Nurse Assistant	Various
1 Speech Pathologist	Various
Estimated Savings	\$210,000

Other Support Positions

1 Security Monitor	HS
4 Clerical	CO, CB
After School Supplements	Various
Teacher Substitutes	Various
Estimated Savings	\$291,000

Outsourcing

- Custodial Services
(subcontracting evening cleaning services)
- Payroll Services

Estimated Savings

\$295,000

Contracts

- Hamilton County ESC
(Instructional Services)
- Ombudsman
(Alternative Education Services)

Estimated Savings

\$87,000

Administrative & Exempt Savings

Health Insurance

(Employee Contributions from 15% to 20%)

Maintenance Supervision

(from 5 to 4 days)

Estimated Savings

\$58,000

2012-2013 BUDGET REDUCTIONS

TOTAL REDUCTIONS:

\$1,503,000, including 30 positions

As next year's enrollment and schedules become more definite, we will recommend other cost-saving measures to the Board.