

2011 - 2012 BUDGET REDUCTIONS

PHASE I, PHASE II & PHASE III

Phase I: Reduction of Teacher Positions

Grades K - 6

- 1 Technology IS
- 2 Science Lab ES & IS
- 2 Reading/Language Arts ES & IS
- 1.5 Intervention Specialist PS & IS

Estimated Savings

\$325,000

Phase I: Reduction of Teacher Positions Grades 7 - 8

- 1 Reading/Language Arts MS
- 1 Library Media Specialist MS
- 1 Physical Education MS
- 1.5 Intervention Specialist MS

Estimated Savings

\$225,000

Phase I: Reduction of Teacher Positions Grades 9 - 12

- 1 Business/Technology HS
 - 1 Credit Recovery HS
 - 2 Intervention Specialist HS
 - 1 Project Success CB
- Estimated Savings \$250,000**

Phase I: Reduction of Administrative Positions K - 12

- 2 Assistant Principal MS, ES/IS
- 1 Supervisor CB

Estimated Savings \$250,000

Phase I: Reduction of Support Staff Positions Grades K - 12

- 4 Custodian PN, PS, MS, HS
- 2 Office Assistant MS, HS
- 3 Instructional Assistant PS, MS
(Regular Education)
- 10 Instructional Assistant Various
(Special Education)

Estimated Savings

\$520,000

Phase I: Other Cost Savings

- Indirect Cost Recovery - Federal Programs
- Open Enrollment
- Summer Custodial Crew
- Pre-School Assistant Schedule
- Energy Savings
 - Summer Work Schedule
 - Cameron Park Building
 - Midwest & Duke Contracts

Estimated Savings

\$266,585

Phase I: New Costs

- 1 Media Assistant MS
- 2 Teachers off of ARRA* CB
- 2 ESL Teachers PN/PS, IS

Estimated Costs \$264,000

***Previously paid through American Recovery & Reinvestment Act; now paid through General Fund**

Phase II: Staff Salary Freeze

• Administrators/Exempt	\$135,250
• Teachers	\$841,000
Total	\$976,250*

***Total does not yet reflect Phase III: OAPSE-Board Negotiations.**

Total Cost Savings

• Phase I	\$1,592,585
• Phase II	\$976,250
Total	\$2,568,835*

***Total does not yet reflect Phase III: OAPSE-Board Negotiations.**