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

<table>
<thead>
<tr>
<th>Teachers</th>
<th>School</th>
</tr>
</thead>
<tbody>
<tr>
<td>2</td>
<td>PS</td>
</tr>
<tr>
<td>2</td>
<td>IS</td>
</tr>
<tr>
<td>4</td>
<td>MS</td>
</tr>
<tr>
<td>1</td>
<td>Project Success</td>
</tr>
</tbody>
</table>

**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

<table>
<thead>
<tr>
<th>Position</th>
<th>Education Level</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 Security Monitor</td>
<td>HS</td>
</tr>
<tr>
<td>4 Clerical</td>
<td>CO, CB</td>
</tr>
<tr>
<td>After School Supplements</td>
<td>Various</td>
</tr>
<tr>
<td>Teacher Substitutes</td>
<td>Various</td>
</tr>
</tbody>
</table>

**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.