

## Central Office and District-Level Proposed Cuts FY11

Area	FTE	Dollars	Implications
Add: Hampshire Educational Collaborative (HEC) Assessment		\$ 4,550	Since the district is no longer on leave from HEC, the annual assessment must be added back into the FY11 budget.
Add: Curriculum Director	0.5	\$ 45,000	Region portion of 1.0 PreK-12 Curriculum Director. This position was originally budgeted in FY10 as an Assistant Superintendent but will now be at the level of Director.
Add: Program Evaluation		\$ 20,000	Funds for evaluation of instructional programs.
Instructional Technology Expenses		\$ (30,000)	Cuts to funds for replacement of equipment/hardware, staff training, and supplies
Computer Leases		\$ (44,300)	Delay the computer replacement cycle by one (1) year.
Close East Street Campus (ESAH)		\$ (13,000)	Facilities savings associated with closure of ESAH building (utilities, maintenance, etc.).
Close Student Services Modulars		\$ (10,000)	Facilities savings associated with closure of Central Office modular building (utilities, maintenance, etc.).
Transportation Expenses		\$ (130,000)	Savings associated with requiring students to walk up to 1/4 mile to bus stops, eliminating GCC transportation and reduced bus routes under new contract.
Health Insurance Rate		\$ (101,000)	Results from a more favorable projection of 3% instead of 6% increase in insurance premium expenses.
Health Insurance Enrollments		\$ (32,500)	Results from lower insurance enrollments due to decrease in staff.
COLAs		\$ (10,899)	Savings from commitment of High School Principal and District Directors not to accept COLA increase for FY11.
Reconfiguration of ESAH/SAC Campuses	(3.0)	\$ (178,000)	Combining programs on one (1) campus reduces staff by 1.0 coordinator, 1.0 STEP Teacher, and either 3.0 paraprofessional or 1.0 teacher positions.
Special Education Administrator	(0.7)	\$ (70,000)	Region portion of cut of 1.0 Special Education Administrator. Duties will be assumed by remaining Special Education staff.
Production Center Staff	(1.0)	\$ (20,500)	Cut of 1.0 district-level copying services staff member
Substitute Coordinator	(0.5)	\$ (18,000)	Region portion of cut of 1.0 Substitute Coordinator.
Five (5) Central Office Staff Members reduced from Full-Year to School Year	(0.6)	\$ (31,960)	One (1) administrative, one (1) non-unit staff, and three (3) clerical, positions will be reduced from full-year to school-year, necessitating a shifting of job responsibilities.
<b>Total Proposed Cuts</b>		<b>\$ (620,609)</b>	