

High School Proposed Cuts FY11				Middle School Proposed Cuts FY11				Central Office / District Proposed Cuts FY11			
Area	FTE	\$ +/-		Area	FTE	\$ +/-		Area	FTE	\$ +/-	
Mullins Center (graduation)	-	\$ (10,000)	(10,000)	Tech Ed Supplies		\$ (1,494)	\$ (1,494)	IT expenses		\$ (30,000)	(30,000)
Custodial	(1.0)	\$ (32,000)	(42,000)	Guidance Counselor	1.0	\$ 55,681	\$ 54,187	HEC Assessment		\$ 4,550	(25,450)
Clerical	(1.0)	\$ (32,082)	(74,082)	Student Adjustment Counselor	(0.8)	\$ (44,688)	\$ 9,499	Computer Leases		\$ (44,300)	(69,750)
Copy Service Personnel	(1.0)	\$ (25,092)	(99,174)	Special Education Secretary	(0.2)	\$ (9,134)	\$ 365	Facilities expenses			(69,750)
Athletics	-	\$ (50,000)	(149,174)	Team Teachers	1.2	\$ 66,817	\$ 67,182	Close ESAH		\$ (13,000)	(82,750)
Preschool (fee-based)	-	\$ (9,000)	(158,174)	Reading Writing Workshop	(0.6)	\$ (33,516)	\$ 33,666	Close modulars		\$ (10,000)	(92,750)
Preschool (fee-based)	-	\$ (4,500)	(162,674)	Math Plus	(0.6)	\$ (33,517)	\$ 149	Transportation expenses			(92,750)
ETP Program at GCC	-	\$ (40,000)	(202,674)	Special Education – paraprofessionals	(2.0)-(4.0)	\$ (110,000)	\$ (109,851)	Students walk to bus stops		\$ (23,700)	(116,450)
Administrators	(0.3)	\$ (30,000)	(232,674)	World Languages	(1.0)	\$ (55,861)	\$ (165,712)	Transport to GCC		\$ (7,500)	(123,950)
Guidance	(1.0)	\$ (55,861)	(288,535)	PE	(2.0)	\$ (111,722)	\$ (277,434)	Reduced routes savings		\$ (98,800)	(222,750)
Supplies	-	\$ (3,000)	(291,535)	Music	0.2	\$ 11,172	\$ (266,262)	Health Insurance rate 6% to 3%		\$ (101,000)	(323,750)
Supplies	-	\$ (5,000)	(296,535)	QLC coordinator	(1.0)	\$ (55,861)	\$ (322,123)	Reduced Health Ins enrollment		\$ (32,500)	(356,250)
Librarian	(0.2)	\$ (11,172)	(307,707)	Clerical - Front Office	(1.0)	\$ (32,082)	\$ (354,205)	Admin and Principal COLAs		\$ (10,899)	(367,149)
Prof. Development	-	\$ (6,000)	(313,707)	Custodian	(1.0)	\$ (32,000)	\$ (386,205)			\$ -	(367,149)
Prep Academy	(0.2)	\$ (11,172)	(324,879)	Math Plus	(0.4)	\$ (22,344)	\$ (408,549)	SAC/ESAH		\$ -	(367,149)
Dean of Students	(0.2)	\$ (15,000)	(339,879)	Library	(0.4)	\$ (22,344)	\$ (430,893)	Coordinator	(1.0)	\$ (70,000)	(437,149)
Special Education Dept.	(2.4)	\$ (134,066)	(473,945)				\$ (430,893)	Teacher (STEP)	(1.0)	\$ (54,000)	(491,149)
DH Consolidation	(0.6)	\$ (45,495)	(519,440)				\$ (430,893)	3 Paras or 1 Teacher	(1.0)	\$ (54,000)	(545,149)
DH Consolidation	(0.7)	\$ (39,103)	(558,543)				\$ (430,893)	Special Ed Administrator	(0.7)	\$ (70,000)	(615,149)
Physical Education & Health Dept.	(0.8)	\$ (44,689)	(603,232)				\$ (430,893)	Production Center Staff	(1.0)	\$ (20,500)	(635,649)
Art Dept.	(0.5)	\$ (27,931)	(631,163)				\$ (430,893)	Substitute Coordinator	(0.5)	\$ (18,000)	(653,649)
Performing Arts Dept.	(0.5)	\$ (27,931)	(659,094)				\$ (430,893)	Curriculum Director	0.50	\$ 45,000	(608,649)
Music Ensembles (Perf. Arts Dept.)	(0.7)	\$ (39,103)	(698,197)				\$ (430,893)	Program Evaluation		\$ 20,000	(588,649)
(Addition: elective sections to offset cuts)	1.2	\$ 67,033	(631,164)				\$ (430,893)	5 Central Office staff cut from Full Year to School Year	0.5	\$ (31,960)	(620,609)
Family & Consumer Science Dept.	(2.8)	\$ (156,411)	(787,575)				\$ (430,893)				(620,609)
Supplies	-	\$ (7,582)	(795,157)				\$ (430,893)				(620,609)
Tech./Business / Computer Dept.	-1.3	\$ (72,619)	(867,776)				\$ (430,893)				(620,609)
Supplies	-	\$ (4,000)	(871,776)				\$ (430,893)				(620,609)
Academic Depts.	2.0 (.5 English, 1.0 Social Studies, .5 Math)	\$ (111,722)	(983,498)	World Languages	(0.4)	\$ (22,344)	\$ (453,237)				(620,609)
Academic Depts.	(2.3) (.5 English, .3 Social Studies, .5 Science, .8 Math, .2 French)	\$ (128,480)	(1,111,978)	Music	(0.4)	\$ (22,344)	\$ (475,581)				(620,609)
			(1,111,978)	SE teacher/ paraprofessionals	(1.0)-(2.0)	\$ (55,000)	\$ (530,581)				(620,609)
			(1,111,978)	8 <sup>th</sup> grade 2/5 team	(1.6)	\$ (89,377)	\$ (619,958)				(620,609)
Individualized Reading Program (English Dept.)	(0.5)	\$ (27,931)	(1,139,909)	7 <sup>th</sup> grade 2/5 team	(1.6)	\$ (89,377)	\$ (709,335)				(620,609)
Academic Depts.	(0.2)	\$ (11,172)	(1,151,081)				\$ (709,335)				(620,609)
Copy Service Personnel	(1.0)	\$ (14,747)	(1,165,828)				\$ (709,335)				(620,609)
Guidance	(1.0)	\$ (55,861)	(1,221,689)				\$ (709,335)				(620,609)
Tech./Bus./Comp. Dept.	(0.2)	\$ (11,172)	(1,232,861)				\$ (709,335)				(620,609)
Academic Depts.	(1.2) (.3 English, .2 Social Studies, .5 Science, .2 Math)	\$ (67,033)	(1,299,894)				\$ (709,335)				(620,609)
		\$ (1,299,894)				\$ (709,335)				\$ (620,609)	(2,629,838)