

Regional Schools

	Priority	cost	total	Net Cuts		
1	7th Grade 2/5 team (1.6)	89,377		2,630,958		
2	8th Grade 2/5 team (1.6)	89,377	178,754	2,541,581		
3	HS Academic Depts. (.3 Eng; .2 Soc Std; .5 Sci;	67,033	245,787	2,452,204		
4	HS Tech/Bus/Comp Dept. (0.2)	11,172	256,959	2,385,171		
5	MS SE Teacher/Paras (1 - 2)	55,000	311,959	2,373,999		
6	MS Music (0.4)	22,344	334,303	2,318,999		
7	MS World Languages (0.4)	22,344	356,647	2,296,655		
8	HS Guidance (1)	55,861	412,508	2,274,311		
9	HS Music Ensembles (0.7)	39,103	451,611	2,218,450	assumes -5% State Aid	} 96,859
10	HS Performing Arts Dept (0.5)	27,931	479,542	2,179,347	2,190,214	
11	HS Arts Dept (0.5)	27,931	507,473	2,151,416		
12	HS Phys Ed/Health Dept (0.8)	44,689	552,162	2,123,485	assumes -4% State Aid	
13	HS Academic Depts (Consolidate Chinese sect	11,172	563,334	2,078,796	2,093,355	
14	HS Indvlzd Reading Program - Eng Dept (0.5)	27,931	591,265	2,067,624		
15	HS Academic Depts (.5 Eng; .3 Soc Std; .5 Sci;	128,480	719,745	2,039,693		
16	MS Phys Ed (1.0)	55,861	775,606	1,911,213		
17	MS Library (0.4)	22,344	797,950	1,855,352		
18	MS Math Plus (0.4)	22,344	820,294	1,833,008		
19	HS Supplies (Tech Ed)	4,000	824,294	1,810,664	grouped	
20	HS Tech/Bus/Comp Dept. (1.3)	72,619	896,913	1,806,664	cuts	
21	HS Supplies (Fam & Consumer Sci))	7,582	904,495	1,734,045	grouped	
22	HS Fam & Consumer Sci Dept (2.8)	156,411	1,060,906	1,726,463	cuts	
23	HS Add Elective Sections offset (1.2)	-67,033	993,873	1,570,052		
24	HS Academic Depts (.5 Eng; 1 Soc Std; .5 Math	111,722	1,105,595	1,637,085		
25	HS Copy Service Personnel (1)	14,747	1,120,342	1,525,363		
26	MS Custodian (1)	32,000	1,152,342	1,510,616		
27	MS Clerical - Front Office (1)	32,082	1,184,424	1,478,616		
28	MS QLC Coordinator (1)	55,861	1,240,285	1,446,534		
29	HS ETP Program at GCC (counselor in dual-enr	10,000	1,250,285	1,390,673		
30	HS Dept Head Consolidation (Eng. Soc Std, Ma	39,103	1,289,388	1,380,673		
31	HS Dept Head Consolidation (PE/FCS, Arts, Per	45,495	1,334,883	1,341,570		
32	HS Special Ed Dept (1.0)	55,861	1,390,744	1,296,075		
33	HS Special Ed Dept (1.4)	89,325	1,480,069	1,240,214	1,240,214	
34	HS Librarian (0.2)	11,172	1,491,241	1,150,889		
35	HS Dean of Students (0.2)	15,000	1,506,241	1,139,717	Reserves	
36	HS Prep Academy (0.2)	11,172	1,517,413	1,124,717	175,000	
37	HS Professional Development	6,000	1,523,413	1,113,545		
38a	MS Special Ed teachers and/or paras (1-2)	42,331	1,565,744	1,107,545		
38b	MS Special Ed teachers and/or paras (1-2)	57,669	1,623,413	1,065,214	1,065,214	
39	MS World Languages (.6)	33,517	1,656,930	1,007,545		
40	MS Student Adjustment Counselor (0.8)	44,688	1,701,618	974,028		
41	HS Supplies - library books	5,000	1,706,618	929,340		
42	HS Supplies - textbook	3,000	1,709,618	924,340		
43	HS Guidance (1)	55,861	1,765,479	921,340		
44	HS Administrators (Asst Prin and Ath Dir from	30,000	1,795,479	865,479		
45	CO 5 Central Office Staff from Full year to Sch	31,960	1,827,439	835,479		

46	MS Add Music (0.2)	-11,172	1,816,267	803,519
47	MS Phys Ed (1.0)	55,861	1,872,128	814,691
48	MS World Languages (.4)	22,344	1,894,472	758,830
49	MS Math Plus (0.6)	33,517	1,927,989	736,486
50	MS Reading/Writing Wkshp (0.6)	33,516	1,961,505	702,969
51	MS Add Team Teachers (1.2)	-66,817	1,894,688	669,453
52	MS Special Ed Secretary (0.2)	9,134	1,903,822	736,270
53	MS Add Guidance Counselor (1)	-55,681	1,848,141	727,136
54	CO Add Program Evaluation	-20,000	1,828,141	782,817
55	CO Add Curriculum Director (0.5)	-45,000	1,783,141	802,817
56	HS ETP Program at GCC (counselor in dual-enr	30,000	1,813,141	847,817
57	HS Preschool (10% Clerical salary support to re	4,500	1,817,641	817,817
58	HS Preschool (10% Ath Dir salary to revenue)	9,000	1,826,641	813,317
59	HS Athletics (portion team coaches salaries to	50,000	1,876,641	804,317
60	HS Copy Service Personnel (1)	25,092	1,901,733	754,317
61	HS Clerical (1)	32,082	1,933,815	729,225
62	HS Custodial (1)	32,000	1,965,815	697,143
63	HS Mullins Center graduation	10,000	1,975,815	665,143
64	MS Tech Ed supplies	1,494	1,977,309	655,143
65	CO Substitute Coord - Reg portion (0.5)	18,000	1,995,309	653,649
66	CO Production Center Staff - copying (1)	20,500	2,015,809	635,649
67	CO Special Ed Administrator - Reg portion (0.7	70,000	2,085,809	615,149
68	CO Close East Street Campus	13,000	2,098,809	545,149
69	CO Reconfigure ESAH/SAC Campuses	178,000	2,276,809	532,149
70	CO COLAs (Dist Dir, Asst Sup, HS Princ)	10,899	2,287,708	354,149
71	CO Close Student Services Modulars	10,000	2,297,708	343,250
72	CO Health Ins. Enrollments	32,500	2,330,208	333,250
73	CO Health Insurance 6% --> 3%	101,000	2,431,208	300,750
74	CO Transportation Expenses (bus stops/routes)	130,000	2,561,208	199,750
75	CO Computer Leases (delay 1 yr)	44,300	2,605,508	69,750
76	CO Instruction Technology Expenses	30,000	2,635,508	25,450
77	CO Add HEC assessment	-4,550	2,630,958	-4,550