

2011-2012 Administrative and Operational Budget Reductions

Activity	Short Description	2011-2012 Reduced FTE	2011-2012 Estimated Reductions
Central Administration	Attendance Enrollment Specialist	1.0000	\$65,108
	Coordinator of Grants Management	1.0000	\$103,439
	Executive Secretary	1.0000	\$95,506
	Payroll Assistant	1.0000	\$63,980
	Technician Help Desk	1.0000	\$59,834
	Telecommunications Analyst	1.0000	\$85,313
	Administrative Copy Fleet Contract	-	\$75,000
	Copy Center	-	\$18,000
	Administrative Staff - 1% Salary Increase	-	\$70,000
Other Support	Custodial Reductions	2.0000	\$120,900
	Painter	1.0000	\$84,503
	Reassignment of Staff to Capital Funding	0.6500	\$58,832
	Food Service - Local Support	-	\$700,000
	Transportation - Local Support	-	\$400,000
Grand Total		9.6500	\$2,000,415

Central Administration - Central Administration includes activities occurring in the Board of Directors office, audit, legal services, election expenses, budgeting, accounting, purchasing, payroll, HR, recruitment, public relations, curriculum and instructional materials, and supervision of education programs.

Building Support - Building Support includes office staff and principals working in the principals office.

Teaching Support - Teaching Support activities include librarians, counselors, school building security officers, nurses, therapists, teachers, instructional paraeducators.

Other Support - Other Support activities include child nutrition expenses, transportation expenses, building and grounds maintenance, custodians, warehouse, and print shop.