

2011 - 2012 Recommended Unsheltered Costs

	Program	Reduced FTE	Total Reduction
Building Support	Asst Principals - One year Assignment (Oakland, Mason, First Creek)	3.0000	\$ 412,060
Building Support Total		3.0000	\$ 412,060
Central Administration	Administrative Director	1.0000	\$ 133,000
	Assistant Principal on Special Assignment	1.0000	\$ 161,000
	Data Specialist	2.0000	\$ 135,400
	Secretary	1.8750	\$ 129,000
	Special Ed Scantron	-	\$ 5,000
Central Administration Total		5.8750	\$ 563,400
Other Support	Capital Fund - AP Specialist	1.0000	\$ 76,000
	Title IV Contract - Prevention and Intervension Specialist	-	\$ 14,000
	Transportation Enhancement	-	\$ 150,000
Other Support Total		1.0000	\$ 240,000
Teaching Support	21st Century Stimulus	-	\$ 38,991
	Class Size and Program Enhancements	-	\$ 26,030
	Classroom Books	-	\$ 500,000
	Compassionate Schools	-	\$ 255,000
	Contingency Dollars	-	\$ 8,334
	Contracted Substitute Teachers	7.3000	\$ 573,258
	Curriculum Materials	-	\$ 221,500
	District Prof. Dev. 10% Set Aside	9.0000	\$ 850,200
	Elementary Counselor	0.5000	\$ 46,000
	Enhancing Education Through Technology Stimulus	-	\$ 16,133
	Gray Improvement, Summer School, Extended Learning	-	\$ 925,895
	Instructional Coach	20.5000	\$ 1,788,621
	Library Specialist	0.4000	\$ 37,800
	Math and Science Grant-Instructional Faciliators	1.7222	\$ 267,649
	Parent Involvement Set Aside	-	\$ 40,000
	Ready for Kindergarten-Office Professional	0.7500	\$ 307,401
	Recruitment	-	\$ 20,000
	Remann Hall-Teacher and Office Staff	2.5000	\$ 210,000
	School Family Liaison - Stanley	1.0000	\$ 76,300
	Secondary Counselor	0.5000	\$ 49,700
	Special Ed 1:1 Para	1.0625	\$ 35,837
	Special Ed Teacher	3.0000	\$ 240,338
Teaching Support Total		48.2347	\$ 6,534,987
		58.1097	\$ 7,750,447

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.

2011-2012 Consolidation and Closure of Elementary Schools

Department	Short Description	2011-2012 Reduced FTE	2011-2012 Estimated Reductions	
Custodial	Chief Custodian	2.0000	\$126,313	
	Custodian	2.0000	\$115,642	
Food Services	Child Nutritionist Helper	1.7813	\$66,052	
	Child Nutritionist Manager 1	0.8125	\$34,895	
	Child Nutritionist Satellite Cashier	0.6250	\$25,448	
McKinley	Counselor Elementary	0.5000	\$51,305	
	Ed Assistant (Para-Educator)	0.7500	\$31,715	
	Librarian	0.6000	\$56,377	
	Nurse	0.2000	\$16,959	
	Office Coordinator Elementary	1.0000	\$60,096	
	Principal Elementary	1.0000	\$159,966	
	School Office Secretary	0.7500	\$39,892	
	Utilities	-	\$40,332	
	Crossing Guard	-	\$6,900	
	Noon Hour Supervisor	-	\$10,016	
	Health Room Coverage	-	\$7,233	
	Wainwright	Counselor Elementary	0.5000	\$51,305
		Ed Assistant (Para-Educator)	1.8750	\$76,142
Librarian		0.6000	\$53,563	
Nurse		0.2000	\$16,501	
Office Coordinator Elementary		1.0000	\$65,298	
Principal Elementary		1.0000	\$164,846	
Utilities		-	\$35,340	
Crossing Guard		-	\$4,600	
Noon Hour Supervisor		-	\$9,000	
Health Room Coverage		-	\$7,233	
Grand Total			17.1938	\$1,332,969
Set-Aside for school closure costs			(\$200,000)	
Anticipated Savings			17.1938	\$1,132,969

2011-2012 Administrative and Operational Budget Reductions

Activity	Short Description	2011-2012 Reduced FTE	2011-2012 Estimated Reductions
Central Administration	Coordinator of Grants Management	1.0000	\$102,701
	Executive Secretary	1.0000	\$94,852
	Payroll Assistant	1.0000	\$63,563
	Technician Help Desk	1.0000	\$59,451
	Telecommunications Analyst	1.0000	\$84,728
	Administrative Copy Fleet Contract	-	\$75,000
	Copy Center	-	\$18,000
	Administrative Staff - 1% Salary Increase	-	\$70,000
	Bus Drivers - 1% Salary Increase	-	\$16,640
	Security - 1% Salary Increase	-	\$11,948
	Maintenance - 1% Salary Increase	-	\$30,617
	Custodians - 1% Salary Increase	-	\$79,949
	Other Support	Custodial Reductions	2.0000
Painter		1.0000	\$80,675
Reassignment of Staff to Capital Funding		0.6500	\$58,003
Food Service - Local Support		-	\$700,000
Transportation - Local Support		-	\$400,000
Grand Total		8.6500	\$2,059,659

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