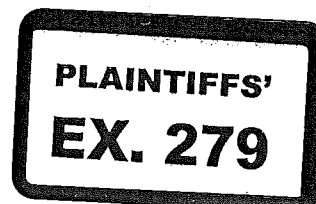


Reduction Area	FTE	Cost Savings - 06	Cost Savings - Title	Comments
Bell Time Move to 7:00		\$450,000		Changed start times at 9 early-start schools.
Community Leases		\$137,000		Eliminated lease costs by moving Midtown and Workforce Alliance programs to other facilities.
PHASE 1 CUTS	PHASE 1 CUTS	\$587,000		
Parents as Teachers--district general fund match	9.8	\$464,961		
Neighborhood Revitalization Program		\$100,000		Part of city program that allows improvement to center city property to request equal rebate on assessed value. We are part of inter-local agreement.
Reduction in substitute costs for classified (not rate they made at retirement)		\$150,000		Reduce hourly substitute pay scale for most classified employees .
Technology Services Reductions (non-FTE)		\$345,000		
Communications Reductions (non-FTE)		\$10,000		Eliminates printed employee directory, longevity gift program
National Academic League - reduction but not elimination		\$42,000		Would reduce expenses but keeps supplementals & clerical; Need to fundraise for this amount in order to keep program going
one time cuts:				
Contingency Reserve		\$2,000,000		Reduce reserve
Health Care Trust		\$4,000,000		Reduce reserve
Technology paid from year end cash		\$1,600,000		Reduce technology budget for students and teachers
Learning Coaches (MTSS Coaches)	48.0		\$ 3,168,000	
Family Engagement	14.0		\$ 600,000	
Learning Services	2.5	\$166,070	\$ 54,740	Reduced certified staff central support.
Library media	4.0	\$215,564		
JROTC	1.0	\$27,446		
Safety and security	2.0	\$112,594	\$ 32,822	Safe and Drug Free Schools program.
Administrative Clerical	7.0	\$215,029	\$ 123,323	2 fte grants, 1 fte legal, 2 fte HR, 1 fte travel, 1 fte learning services
Administrators	4.0	\$340,922	\$ 108,087	Legal, grants, 2 certified administrators
PHASE 2	92.3	\$9,789,585	\$ 4,086,972	
Subtotal Phases 1 & 2	Phases 1 & 2	\$10,376,585	\$4,086,972	
Americorp grant	2.0		\$170,000	
AMAC evening custodian	1.0	\$ 34,371		
Reducing custodial services	9.4	\$328,300		
\$1 ticket increase for all events		\$40,000		
Learning Services		\$35,995		reduce annual contract for 7 at serv center,
High school		\$145,208		Chg 80 fte 260-day to 230 clerical and security, ccc coordin. 8-1-11
Decrease HS Teachers/staff	19.0	\$955,565		Increase class size
High school	10.1	\$684,765		Switch 9 Librarians for aides
High school	(8.0)	-\$274,242		change to clerk 4
High school	6.0	\$350,197		Counselors
High school	1.0	\$53,926		CCC Coordinator
Middle School	2.0	\$106,821		Eliminate remaining engineer positions at middle school
Middle School	5.0	\$307,427		Eliminate tech KZ positions



11-12 Cuts

Reduction Area	FTE	Cost Savings - 06	Cost Savings - Title		Comments
Middle School	4.1	\$204,537			Additional band allocation for 6th grade
Middle School	2.0	\$116,732			Counsleors
Decrease MS Teachers/staff	27.0	\$1,348,555			Increased class sizes
Move Bosin to Jardine	7.9	\$463,681			Close Bosen
Decrease ES Teachers/staff	24.8	\$1,233,777			Increase class size
Elementary	0.9	\$43,500			Other teacher
Elementary	0.4	\$20,000			Library media
Elementary	4.0	\$197,500			MTSS facilitators
Elementary	0.1	\$5,000			Speech teacher
Elementary	1.3	\$35,100			Para
Elementary	6.2	\$310,000			Counselors
Elementary	4.9	\$240,629			String teachers
Title I staffing and allocations for Title Schools	14.8		\$	6,300,000	Eliminated Title support for 11 schools.
Phase 3	145.9	\$6,987,343	\$	6,470,000	
TOTAL PHASES 1, 2, & 3 2010-11 CUTS	238.2	\$17,363,928	\$	10,556,972	
TOTAL PHASES 1, 2, & 3 2010-11 CUTS					\$27,920,901