

Option G - April 11, 2008 Principals & April 12, 2008 SC Worksheet						
Retirements			100,000		100,000	
Mat/Supp/Equip			150,000		150,000	
Personnel			3/20 Admin	4/11 Principals Changes & 4/12 SC Review		Impact
Summer School support	Existing Positions		70,000		70,000	Shift of Summer School Support to Sp. Ed. & Tuitions
CO Admin Adj	Existing Positions		20,000		20,000	
Reorg Personnel --AsstSupt	Existing Positions	0.0	-	0.0	-	
Nurse	Existing Positions	0.0	-	0.0	-	
Pierce - RFT Refinement	Proposed Positions		50,000		50,000	
Reorg Facilities	Existing Positions	0.0	-	1.0	91,000	Reorganization of facilities
Custodians	Existing Positions	1.0	35,000	0.0	-	
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Business office	Existing Positions	1.0	55,000	1.0	55,000	Restructuring to be determined
Secretarial Sub	Existing Positions	1.0	25,000	1.0	25,000	
Speech	Existing Positions	1.0	72,500	1.0	72,500	
Reorg Unit B	Existing Positions	1.8	99,000	1.8	63,642	Reduced for supervisory and scheduling
Elem Prin/EC Dir	Existing Positions	0.0	-	0.0	-	
Content Stipends	Existing Positions	0.0	-	0.0	26,000	
MHS	Restore FY07 position	3.0	162,591	3.0	162,591	
MHS	Proposed Sp. Ed.	0.0	-	0.0	-	
MHS Certified Staff	Existing Positions	1.0	50,000	1.0	50,000	Reallocation of resources for student support
MHS Secretarial	Existing Positions	0.0	-	1.0	30,000	Eliminate position
MHS Security	Existing Positions	0.0	-	1.0	30,000	Eliminate position
MHS Classroom	Existing Positions	6.0	270,000	4.0	180,000	English, Math. Science, World Language; decreased upper offerings (AP - level 3 & 4 options)
PMS AP	Existing Positions	0.0	-	0.0	-	
PMS	Proposed Sp. Ed.	0.0	-	1.0	54,197	
PMS	Existing Positions	5.0	200,000	3.0	120,000	Math, English, 6th grade teachers teach 2 subjects (all teach 2 English) , NCLB risk (study hall and highly qualified)
6-8 Specialists	Existing Positions	4.0	200,000	2.0	100,000	Library, PE, Art - Teams intact
Elem	Existing Positions	5.0	200,000	2.0	80,000	Cut 1 Grade 1 FI (classes to 25 per) ; Cut 1 with reassignment between schools due to extremely low class size
Elem Coaches	Existing Positions	0.0	-	1.5	75,000	Consolidate elementary math coordination to 1.0 DW and maintain .5 AP @ Glover
Math Spec	Proposed Positions	0.5	27,099	1.5	81,296	No new coaches
Reading Spec	Proposed Positions	0.5	27,099	1.5	81,296	No new coaches; Title I expansion
K-5 Specialists	Existing Positions	3.0	150,000	0.5	25,000	Reduction in Music - .5
Personnel Total		31.8	1,748,288	26.8	1,542,521	-
Mat/Supp/Equip			50,000		50,000	
Subtotal		34.8	2,048,288	28.8	1,842,521	
Inc Chpt 70			0		-	
Reductions Total			2,048,288		1,842,521	
Additional Revenues Available			200,000		200,000	
Reduction(s) Needed (3/18/08)			1,842,521		1,842,521	
Variance			(205,767)		-	