

Option G - 5/1 Principals Worksheet				
Retirements			100,000	
Mat/Supp/Equip			200,000	
Personnel		5/1 Principals		5/1 Impact
Summer School support	Existing Positions		70,000	Shift of Summer School Support to Sp. Ed. & Tuitions
CO Admin Adj	Existing Positions		20,000	
Spec Ed	Proposed Positions	0.0	-	
Reorg Personnel --AsstSupt	Existing Positions	0.0	-	
Nurse	Existing Positions	0.0	-	
Pierce - RFT Refinement	Proposed Positions		50,000	
Reorg Facilities	Existing Positions	1.0	81,000	Reorganization of facilities
Business office	Existing Positions	1.0	55,000	Restructuring to be determined
Secretarial Sub	Existing Positions	1.0	25,000	
Speech	Existing Positions	1.0	72,500	
Reorg Unit B	Existing Positions	1.8	63,642	Reduced for supervisory and scheduling
Content Stipends	Existing Positions	0.0	26,000	
Long Term Substitutes (Building)	Existing Positions	0.0	10,000	Reduced building substitutes by 1/2; reduced capacity to staff long absences and leaves-of-absence; decreased consistency of instruction
MHS	Restore FY07 position	3.0	162,591	
MHS	Proposed Sp. Ed.	0.0	-	
MHS Certified Staff	Existing Positions	1.0	50,000	Reallocation of resources for student support
MHS Secretarial	Existing Positions	1.0	30,000	Eliminate position
MHS Security	Existing Positions	1.0	30,000	Eliminate position
MHS Classroom	Existing Positions	4.0	180,000	English, Math, Science, World Language; decreased upper offerings (AP and/or level 3 & 4 options); Elimination of AP Chemistry
PMS	Proposed Sp. Ed.	1.0	54,197	
PMS	Existing Positions	3.0	120,000	1.0 Math, 1.0 English, 1.0 Library
6-8 Specialists	Existing Positions	2.0	100,000	2.0 Electives (PE, Computer ...); Study Halls every other day
Elem	Existing Positions	2.0	80,000	Cut 3 Classroom Teachers; Gr 1E (8 students), Gr 1F & Gr 2E (9students)
Elem Coaches	Existing Positions	1.5	75,000	Consolidate elementary math coordination to 1.0 DW and maintain .5 AP @ Glover
Math Spec	Proposed Positions	1.5	81,296	No new coaches
Reading Spec	Proposed Positions	1.5	81,296	No new coaches; Title I expansion
K-5 Specialists	Existing Positions	0.5	25,000	Reduction in Music - .5; FDK to assume portion of .5FTE Music
Personnel Total		28.8	1,542,521	-
Subtotal		28.8	1,842,521	
Inc Chpt 70			-	
Reductions Total			1,842,521	
Additional Revenues Available			-	
Reduction(s) Needed (3/18/08)			1,842,521	
Variance			-	