

## Budget Reduction Plan

<b>PROJECTED BUDGET DEFICIT</b>		<b>(\$37,152,786.00)</b>
<b>Transformational Changes (\$7,591,486.60)</b>		
<b>POSITIONS/PROGRAMS</b>	<b>REDUCTIONS</b>	<b>TOTALS</b>
Administrative	34	\$2,143,768.00
Building Closures		\$650,000.00
Secretarial	39	\$1,514,747.52
Custodial	20	\$776,793.60
Security	8	\$310,717.44
Food Service	28	\$1,087,511.04
Cabinet	1	\$105,129.00
K-8 Transition	19	\$1,002,820.00
<b>Estimated Balance after Transformational Changes</b>		<b>(\$29,561,299.40)</b>
<b>Additional Reduction (\$17,044,032)</b>		
55% reduction in Supplementals (7.9 million)		\$4,500,000.00
Teacher Incentive Fund		\$1,500,000.00
Professional Leaves		\$200,000.00
Toledo Plan		\$300,000.00
Teacher Review and Compensation System		\$300,000.00
Elem specialists	132	\$6,966,960.00
Curriculum Support Teachers	12	\$633,360.00
Local Professional Development Committee	1	\$52,780.00
Professional Growth Credit		\$100,000.00
Alternative Schools	10 teachers/5 para's	\$527,800.00
Gifted Program/Horizons	7 teachers	\$369,460.00
Behavior Specialist	2	\$105,560.00
Computer Lab Teachers	27	\$1,425,060.00
Community Liaison	1	\$63,052.00
<b>Remaining Balance after Additional Reductions</b>		<b>(\$12,517,267.40)</b>
<b>Note: this Budget Reduction Plan is based on reasonable forecast of state and local revenue for FY 2012 and beyond.</b>		