

# **Prioritization of Staff Budget Reduction Recommendation as of January 17, 2011**

## **Operationalized**

Comprehensive review - School Closures	\$ 5,237,746	
<b>Subtotal - Operationalized</b>		<b>\$ 5,237,746</b>

## **Efficiencies**

Average salary adjustment	\$ 2,176,485	
Midwood relocation	969,617	
Redirect contracted services to state technology funds	651,321	
Eliminate annual maintenance fee for AAL NC WISE	245,000	
Utilities	1,903,552	
Eliminate prior year extended employment	79,713	
Transportation - Bell schedule and extending the elementary school day	4,000,000	
<b>Subtotal - Efficiencies</b>		<b>\$ 10,025,688</b>

## **Tier 1**

Central Office Reductions	\$ 8,785,421	
DSSF funding for high school plans	1,229,914	
Achievement Zone - school based positions	689,290	
Media Specialists (2 positions)	138,038	
Bonuses- Incentive, Critical Needs, Signing	4,293,933	
<b>Subtotal - Tier 1</b>		<b>\$ 15,136,596</b>

## **Tier 2**

Reduce funds for equitable supplies and materials	\$ 125,000	
CTE - 38 teachers	2,504,830	
Alternative Ed	1,146,108	
CSA's - 10 Rapid Response	362,880	
SQR training	135,000	
Building Services - trade positions	712,422	
Custodians	1,734,753	
Academic Competitions	87,559	
<b>Subtotal - Tier 2</b>		<b>\$ 6,808,552</b>

## **Tier 3**

CTE - 10 teachers	\$ 659,170	
Extended Day allotment to schools	1,052,532	
Talent Development - 6 teachers	412,380	
CSA's - 16 positions	543,160	
107 teacher-level positions for Zones and leave	6,338,359	
Bright Beginnings reduction of classes	10,417,921	
Teacher Assistants	9,295,201	
<b>Subtotal - Tier 3</b>		<b>\$ 28,718,723</b>

## **Tier 4**

Eliminate one support position at each school - 164 positions	\$ 11,152,000	
Change WSS weight from 1.3 to 1.25 - 134 teacher positions	7,937,758	
Increase class size +2 for grades 4-12 - 255 teacher positions	15,105,435	
<b>Subtotal - Tier 4</b>		<b>\$ 34,195,193</b>

<b>GRAND TOTAL</b>		<b><u>\$100,122,498</u></b>
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