

**Prince George's County Public Schools
Business Management Services
Matthew E. Stanski
Chief Financial Officer**



**Superintendent's
Proposed Operating Budget** **FY 2012**

Questions from the Board of Education

January 31, 2011 – Part II PENDING

Responses provided: February 22, 2011

FY 2012 Proposed Operating Budget

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53	Provide a recommendation to reduce high school VPA, currently at 19.0 FTE, \$1.4 million. How many students participate in this program?	7

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Question 25: Half Day Pre-K (\$10 million, 233.0 FTE) – Is the \$10 million projected savings from salaries alone? What costs are associated with the extra bus runs mid-day to take students home and pick up afternoon students? What are the costs associated with the \$32,939,980 (466.0 FTEs) on Page 57 in the Budget Book/SOR.

The cost associated with the extra bus runs mid-day for the pre-k program is estimated at \$2 million. The Department of Transportation is conducting a simulation that will provide a more accurate cost analysis that will be provided upon completion.

The Pre-K budget shown in the SOR section of the Budget Book (Pg. 57) of \$32,939,980 is comprised of:

1. Salaries in the amount of \$26,535,098 supports classroom teachers, aides, paraprofessionals, hourly employees, substitutes, and other support staff;
2. Benefits in the amount of \$5,951,161 supports fringe benefits associated with the salaries budgeted above; and
3. Discretionary funds in the amount of \$453,721 to support all other non salary and non benefit costs associated with the Pre-K program

Wouldn't a reduction of 230.0 FTE be half of the \$32m amount?

No. The reduction of 230 FTE (calculation shown below) does not equal half of the \$32 million budget. The total budget of \$32 million is not only comprised of salaries for permanent employees and associated benefits. It also includes monies for hourly workers, other support staff, associated fringe and money for discretionary spending. Although we are reducing the program FTE we will still be serving the same amount of students so the other spending for the program would not change.

The total savings in salaries and fringe benefits from the reductions of staffing in the Pre-K program is provided below:

	Average Salary*	FTE Reduction	Proposed Savings
Pre-K Classroom Teachers	\$68,763.00	(116.00)	(\$7,976,508)
Pre-K Paraprofessionals	\$28,617.00	(114.50)	(\$3,262,338)
		Salary Savings	(\$11,238,846)
		FICA	(\$859,772)
		Life Ins	(\$30480)
		FY12 Proposed Cost Savings	(\$12,129,097)

Question 30: Ombudsman Office (\$411,000, 4.0 FTE) Describe this addition in detail.

Due to the Area Office reorganization, there will no longer be persons in these offices to handle constituent concerns. The Ombudsman office will seek to resolve school related problems as quickly and efficiently as possible, especially for those for which a formal resolution process does not exist. The size of the District was taken into consideration when proposing staff for the office to include one director, two investigators and one clerical position. With the number of concerns received last year and a key performance index of resolving 95% of the complaints within seven days – this office is critical to resolving complaints, disputes and problems in our schools.

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Question 32: Provide a revised formula for High School Vice Principals that creates a more equitable student: VP ratio across the system. Currently schools with fewer than 1199 receive 3 vice principals. Currently Fairmont Heights (781), Forestville (807) and Surrattsville (865) have 3 vice principals each.

Schools with 1,150 or less will get two assistant principals as opposed to three. Those schools would include:

- Surrattsville
 - Douglass
 - Fairmont Heights
 - Forestville
 - Central
 - Gwynn Park
-

Question 36: Provide an analysis of transitioning middle school bookkeepers from 1 per school to .5 per school.

Currently there 35.0 FTE authorized for school accounting secretaries, 1.0 FTE allotment for each of the 24 middle schools and 11.0 FTE for the K-8 schools. The savings to transition this position from 1.0 per school to 0.5 FTE per school would equate to \$665,209 based upon the current allotment.

Question 38: If 2013 is an equally difficult budget scenario, we should revisit the consolidation of additional schools now. Provide a response.

The district has solicited the services of ERS (Education Resource Strategies) to begin the process of assigning a unit cost to all services in the district. This includes an analysis of the cost of operating schools based on varying sizes and constructs. A presentation will be made to the BOE at the March 1st CIP/FAB meeting by ERS that will detail their initial findings based on an intensive review of the district to date.

Question 39: Provide the costs associated with the Howard B. Owens Science Center.

The total amount budget for the Howard B. Owens Science Center in the FY 2012 proposed budget is \$1,656,957, including 18 FTE. The detail by object of the FY 2012 proposed budget is provided below:

- Salaries and Wages - \$1,152,908
- Benefits - \$314,941
- Contracted Services - \$87,258
- Supplies and Materials - \$41,855
- Other Operating Expenses - \$14,495
- Capital Outlay - \$45,500

Prince George's County Public Schools
Business Management Services

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Question 42: Provide a list of all new positions and salaries since July 2010.

Provide in the chart below are the FY 2011 positions added after July 10, 2010 by position title and funding source:

Position Title	FUNDING SOURCE						FTE	SALARIES
	Education Job Funds	General Fund	Medicaid Grant	Spec Ed State Passthrough	Title One	Title One Stimulus	Grand Total FTE	Grand Total Salaries
Account Clerk II						(1.00)	(1.00)	(\$52,552)
Accounting Technician						1.00	1.00	\$60,056
Assistant Principal	1.00	3.00					4.00	\$409,577
Behavioral Specialist						(3.00)	(3.00)	(\$191,379)
Bus Driver		100.00					100.00	\$3,567,200
Bus Driver Pool		6.00					6.00	\$214,032
Case Manager Coordinator, Homeless Ed		1.00					1.00	\$40,599
Classroom Teacher	39.00	6.00			11.00		56.00	\$3,568,853
Classroom Teacher	26.00	(11.00)					15.00	\$1,311,827
Data Coach	1.00						1.00	\$71,663
Early Childhood Health Support Services Nurse						(3.00)	(3.00)	(\$150,783)
Guidance Counselor	1.00						1.00	\$66,791
Paraprofessional Educator		0.50		1.50	19.00		21.00	\$613,095
Parent and Community Outreach Assistant						14.00	14.00	\$526,204
Payroll Functional Analyst		0.50					0.50	\$41,902
Physical Ed Teacher		3.50					3.50	\$219,118
Reading Specialist		(1.00)			(1.00)		(2.00)	(\$140,640)
Resource Teacher					17.00	1.00	18.00	\$1,126,890
School Registrar		(1.00)					(1.00)	(\$51,866)
School Secretary I		1.00					1.00	\$62,403
School Social Worker			1.00				1.00	\$76,501
Vocal Music Teacher		3.50					3.50	\$219,118
Grand Total	68.00	112.00	1.00	1.50	46.00	9.00	237.50	\$11,608,608

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Question 43: Provide all FTE and salary information for E A Poe (27 students)

Provided below are the FTE and salary information, including benefits, associated with E. A Poe Academy:

<i>E.A. Poe Academy Staff Position/Job</i>	<i>FTE</i>	<i>Totals</i>
Elementary Classroom Teacher	1.00	\$58,049
Instructional Media Aide	1.00	\$52,810
Elementary Classroom Teacher	1.00	\$84,719
Elementary Classroom Teacher	1.00	\$84,719
Elementary Classroom Teacher	1.00	\$107,041
Principal	1.00	\$142,422
Elementary Classroom Teacher	1.00	\$98,310
Elementary Classroom Teacher	1.00	\$90,729
Elementary Classroom Teacher	1.00	\$98,729
Building Svc. Worker	1.00	\$56,659
Guidance Counselor	1.00	\$72,662
Building Svc. Worker	1.00	\$52,268
Elementary Classroom Teacher	1.00	\$98,310
Secretary	1.00	\$59,107
Resource Teacher	1.00	\$68,986
Elementary Classroom Teacher	1.00	\$98,310
Building Svc. Worker	1.00	\$39,665
Elementary Classroom Teacher	1.00	\$73,461
Social Service Worker	1.00	\$98,310
Elementary Classroom Teacher	1.00	\$98,310
TOTAL	20.00	\$1,633,577

Question 44: HS Assessment support, 23.0 FTE, \$1.9 million, in a before- and after- school environment. How many students participate in this program?

PGCPS no longer provides High School Assessment support before or after school, only during the school day. The 22 FTE associated with this program supports each of our high schools. Each high school receives 1.0 FTE. That FTE is used to support the Academic Validation Program (AVP Projects) that students must complete in order to graduate.

Question 45: Provide recommendation to reduce HS Science Tech support staffing from 12.0 FTE (currently \$1.7 million) to 9.0 FTE.

The requested reduction of 25% of HS Science Techs staff for such a signature program would negatively affect the students, operation, and facilitation of the program curricula to such an extent that the adverse impact would outweigh any assumed cost savings; therefore, providing a recommendation to reduce is not feasible at this time.

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Question 46: See Budget Book, SOR Page 53, Biotechnology program, 4.0 FTE, \$439,899. Provide enrollment in this program for the last 3 years.

There are two schools which currently offer the Biotechnology program, Fairmont Heights and Largo high schools. The current enrollment at Fairmont Heights is approximately 209 and 174 students at Largo HS. Last three year student enrollment is still pending receipt, and will forward upon receipt.

Question 51: READ 180, 5.0 FTE, \$458,034. How many students are served by this allocation and where?

READ 180 serves approximately 441 students among the following 14 high schools: Crossland, Duval, Oxon Hill, Parkdale, Potomac, Suitland, Annapolis Road Academy, Bladensburg, Frederick Douglass, Eleanor Roosevelt, Forestville, Green Valley Academy, and Northwestern high schools.

Question 53: Provide a recommendation to reduce high school VPA, currently at 19.0 FTE, \$1.4 million. How many students participate in this program?

There are currently 386 students enrolled in the VPA program at Suitland High School. Current program staffing is associated based on the number of students accepted into the program. In order to provide a reduction recommendation we would need to reduce the number of students accepted in the program which is not recommended at this time. Suitland High School is the only high school in the County that supports a student's continuation of their elementary performing arts program of study.

SCHOOL	FY 2011 Current Staffing	FY 2012 Proposed Reduction	FY 2012 New (Revised) Staffing
Adelphi Elementary	4.00	(0.50)	3.50
Allenwood Elementary	3.50	(0.50)	3.00
Andrew Jackson Middle	6.50	(0.50)	6.00
Annapolis Road Academy Alter. HS	3.50	(0.50)	3.00
Apple Grove Elementary	4.00	(0.50)	3.50
Ardmore Elementary	4.00	(0.50)	3.50
Arrowhead Elementary	4.50	(0.50)	4.00
Avalon Elementary	3.50	(0.50)	3.00
Baden Elementary	4.00	(0.50)	3.50
Barnaby Manor Elementary	4.00	(0.50)	3.50
Belair (Bowie HS Annex)	6.00	(1.00)	5.00
Benjamin Foulois Academy	6.50	(0.50)	6.00
Benjamin Tasker Middle	7.50	(0.50)	7.00
Berwyn Heights Elementary	3.00	(0.50)	2.50
Bladensburg Elementary	5.00	(0.50)	4.50
Bladensburg High	22.00	(1.00)	21.00
Bowie High	15.00	(1.00)	14.00
Bradbury Heights Elementary	6.00	(1.00)	5.00
C. Elizabeth Rieg Spec. Ctr.	5.00	(0.50)	4.50
Calverton Elementary	4.50	(0.50)	4.00
Capitol Heights Elementary	3.50	(0.50)	3.00
Carmody Hills Elementary	4.50	(1.00)	3.50
Carole Highlands Elementary	4.00	(0.50)	3.50
Carrollton Elementary	4.00	(0.50)	3.50
Charles H. Flowers High	22.00	(1.00)	21.00
Clinton Grove Elementary	4.50	(0.50)	4.00
Columbia Park Elementary	4.00	(0.50)	3.50
Concord Elementary	3.50	(0.50)	3.00
Croom Vocational (old site 1 & 2)	5.00	(1.00)	4.00
Crossland High	18.00	(1.00)	17.00
Deerfield Run Elementary	4.00	(0.50)	3.50
District Heights Elementary	4.00	(0.50)	3.50
Dodge Park Elementary	4.00	(0.50)	3.50
Doswell E. Brooks Elementary	4.00	(0.50)	3.50
Dr Henry Wise High	27.00	(4.00)	23.00
DuVal High	15.00	(1.00)	14.00
Eleanor Roosevelt High	22.00	(2.00)	20.00
Ernest Everett Just Middle	7.00	(0.50)	6.50
Eugene Burroughs Middle	6.00	(0.50)	5.50
Francis Scott Key Elementary	6.00	(0.50)	5.50
Francis T. Evans Elementary	3.50	(0.50)	3.00
Gladys N. Spellman Elementary	4.50	(0.50)	4.00
Glenarden Woods Elementary	4.00	(0.50)	3.50
Glenn Dale Elementary	3.50	(0.50)	3.00
Glenridge Elementary	7.00	(0.50)	6.50
Green Valley Academy	3.00	(0.50)	2.50
Greenbelt Elementary	4.50	(0.50)	4.00
Henry Ferguson - Accokeek Academy	3.50	(0.50)	3.00

SCHOOL	FY 2011 Current Staffing	FY 2012 Proposed Reduction	FY 2012 New (Revised) Staffing
High Bridge Elementary	3.50	(0.50)	3.00
High Point High	20.00	(2.00)	18.00
Highland Park Elementary	5.00	(1.00)	4.00
Hillcrest Heights Elementary	5.00	(0.50)	4.50
Hyattsville Elementary	4.00	(0.50)	3.50
Hyattsville Middle	6.50	(0.50)	6.00
Indian Queen Elementary	3.50	(0.50)	3.00
ISSC - Warehouse	3.00	(1.00)	2.00
James Harrison Elementary	3.50	(0.50)	3.00
James Madison Middle	6.50	(0.50)	6.00
James McHenry Elementary	4.00	(0.50)	3.50
Jessie B. Mason School	3.00	(0.50)	2.50
John Bayne Elementary	3.50	(0.50)	3.00
John Hanson Mont./Fr. Imm.	6.50	(0.50)	6.00
Judge S. Woods Elementary	6.00	(0.50)	5.50
Kenilworth Elementary	4.00	(0.50)	3.50
Kettering Elementary	4.00	(0.50)	3.50
Kettering Middle	6.50	(0.50)	6.00
Kingsford Elementary	6.00	(0.50)	5.50
Lake Arbor Elementary	5.50	(0.50)	5.00
Lamont Elementary	4.00	(0.50)	3.50
Largo High	16.00	(1.00)	15.00
Laurel Elementary	4.00	(0.50)	3.50
Lewisdale Elementary	4.50	(0.50)	4.00
Longfields Elementary	4.00	(0.50)	3.50
Magnolia Elementary	4.00	(0.50)	3.50
Marlton Elementary	3.50	(0.50)	3.00
Mattaponi Elementary	3.50	(0.50)	3.00
Melwood Elementary	4.50	(0.50)	4.00
Montpelier Elementary	4.50	(0.50)	4.00
Mt. Rainier Elementary	3.50	(0.50)	3.00
Nicholas Orem Middle	6.50	(0.50)	6.00
North Forestville Elementary	4.00	(0.50)	3.50
Northwestern High	23.00	(1.00)	22.00
Oakcrest Elementary	3.50	(0.50)	3.00
Overlook Elementary	3.50	(0.50)	3.00
Oxon Hill Elementary	4.00	(0.50)	3.50
Oxon Hill High	15.00	(1.00)	14.00
Oxon Hill Staff Dev. Ctr.	5.00	(1.00)	4.00
Paint Branch Elementary	3.50	(0.50)	3.00
Panorama Elementary	6.50	(0.50)	6.00
Patuxent Elementary	4.00	(0.50)	3.50
Perrywood Elementary	6.00	(0.50)	5.50
Phyllis E. Williams Elementary	5.00	(0.50)	4.50
Pointer Ridge Elementary	4.00	(0.50)	3.50
Potomac Landing Elementary	4.00	(0.50)	3.50
Robert Goddard Mont/Fr. Imm	8.00	(1.00)	7.00
Rosa Parks Elementary	6.00	(0.50)	5.50

SCHOOL	FY 2011 Current Staffing	FY 2012 Proposed Reduction	FY 2012 New (Revised) Staffing
Rose Valley Elementary	3.50	(0.50)	3.00
Samuel Chase Elementary	3.50	(0.50)	3.00
Sasscer Admin. Building	10.00	(2.00)	8.00
Scotchtown Hills Elementary	5.50	(0.50)	5.00
Springhill Lake Elementary	5.00	(0.50)	4.50
Stephen Decatur Middle	6.50	(0.50)	6.00
Suitland Elementary	6.00	(1.00)	5.00
Tayac Elementary	3.50	(0.50)	3.00
Templeton Elementary	4.50	(0.50)	4.00
Thomas Claggett Elementary	4.00	(0.50)	3.50
Thomas Johnson Middle	7.50	(0.50)	7.00
Thomas Pullen Elem/Middle	6.50	(0.50)	6.00
Thomas Stone Elementary	5.50	(0.50)	5.00
Thurgood Marshall Middle	6.50	(0.50)	6.00
University Park Elementary	4.00	(0.50)	3.50
Valley View Elementary	4.00	(0.50)	3.50
Waldon Woods Elementary	4.00	(0.50)	3.50
Whitehall Elementary	4.00	(1.00)	3.00
William Paca Elementary	4.00	(0.50)	3.50
Woodmore Elementary	4.00	(0.50)	3.50
GRAND TOTAL	706.50	(75.00)	631.50

Job Name	Full Name	Fte	Salary
Administrative Assistant	White, Loretta Ward	1.00	\$ 119,548.00
Administrative Assistant	Davis, Audrey C.	1.00	\$ 70,322.00
Administrative Assistant	West, Tanzi (no longer here)	1.00	\$ 94,935.00
Administrative Assistant	Durham, Joanne S	1.00	\$ 109,000.00
Administrative Assistant	Stokes, Charlotte M	1.00	\$ 116,031.00
Associate Superintendent	Moreno, Marilyn	1.00	\$ 165,257.00
Associate Superintendent	Zuckerman, Andrew	1.00	\$ 154,710.00
Associate Superintendent	Hairston, Tricia Lynn	1.00	\$ 140,645.00
Associate Superintendent	Coley, Helen Yvette	1.00	\$ 158,226.00
Associate Superintendent	Goldson, Monica E	1.00	\$ 158,226.00
Associate Superintendent	Arbogast, Allan D	1.00	\$ 161,741.00
Associate Superintendent	Stanski, Matthew E.	1.00	\$ 154,710.00
Associate Superintendent	Watts, Warren W Jr	1.00	\$ 172,289.00
Associate Superintendent	Shilling, Synthia Joy	1.00	\$ 172,289.00
Associate Superintendent	Lynch, Karyn T	1.00	\$ 161,741.00
Associate Superintendent	Dodson, Michael Anthony	1.00	\$ 151,192.00
Associate Superintendent	Mahone, Debra Ann	1.00	\$ 151,192.00
Attorney	Viens, Gail B	1.00	\$ 151,192.00
Attorney	Battle, Shauna Garlington	1.00	\$ 151,192.00
Attorney	Thomas, Roger C.	1.00	\$ 189,870.00
Coordinating Supervisor	Miley-Libby, Kara L	1.00	\$ 133,613.00
Coordinating Supervisor	Kight, Robert L	1.00	\$ 137,128.00
Coordinating Supervisor	Lambert, Anita B	1.00	\$ 144,160.00
Coordinating Supervisor	Bonanni, Diane Digirolomo	1.00	\$ 133,613.00
Coordinating Supervisor	Eagle, David A.	1.00	\$ 137,128.00
Coordinating Supervisor	Rankin, Wanda Neale	1.00	\$ 130,096.00
Coordinating Supervisor	Bell, Mary	1.00	\$ 126,580.00
Coordinating Supervisor	Satterwhite, Leatrice	1.00	\$ 133,613.00
Coordinating Supervisor	Charles, Claude A	1.00	\$ 137,128.00
Deputy Superintendent	Coleman-Potter, Bonita	1.00	\$ 189,870.00
Director	Williams, Wanda C	1.00	\$ 126,580.00
Director	Harris, Paula M	1.00	\$ 126,580.00
Director	White, Tujuana Patterson	1.00	\$ 133,613.00
Director	Ashworth, Megan Kate	1.00	\$ 116,031.00
Director	Hawkins, Earl L	1.00	\$ 133,613.00
Director	Johnson, Brent	1.00	\$ 116,031.00
Director	Whitehead, Gladys Lee	1.00	\$ 154,710.00
Director	Sullivan, Deborah T	1.00	\$ 105,483.00
Director	Cameron, Stephanie G.	1.00	\$ 130,096.00
Director	Nwafor, Uzodinma K.	1.00	\$ 151,192.00
Director	Barnes, William H	1.00	\$ 147,676.00
Director	Anthony, Douglas W	1.00	\$ 119,548.00
Director	Gaskin, Robert J	1.00	\$ 144,160.00
Director	Malloy, Kathleen B	1.00	\$ 151,192.00
Director	Jefferson, Judy T	1.00	\$ 144,160.00
Director	Whattam, James R	1.00	\$ 151,192.00
Director	Hirsch, Dennis W	1.00	\$ 151,192.00
Director	Taylor, Paul L Jr.	1.00	\$ 137,128.00
Director	Belcher, Carl L	1.00	\$ 105,483.00
Director	Kanu, Diane Ruff	1.00	\$ 151,192.00
Director	Jones-Brown, Johndel F	1.00	\$ 133,613.00
Director	Miles, Keith A.	1.00	\$ 144,160.00
Director	Sunmonu, Kolawole K	1.00	\$ 144,160.00
Director	Waters, Emory	1.00	\$ 130,096.00
Director	Jackson, Sheila Michelle	1.00	\$ 147,676.00
Director	Rothgeb, Joan Marie	1.00	\$ 130,096.00
Director	Gray, Sheila Christie	1.00	\$ 140,645.00
Director	Powell, Diane	1.00	\$ 151,192.00
Director	Antar, Youssef K	1.00	\$ 147,676.00
Director	Turner, Mark R.	1.00	\$ 154,710.00
Director	Dickson, Pierre	1.00	\$ 133,613.00
Director	Spencer, Lisa A	1.00	\$ 133,613.00
Director	Breedon, Robin	1.00	\$ 144,160.00
Director	Mazza, Paul	1.00	\$ 140,645.00
Director	Homesley, Derrick J	1.00	\$ 112,515.00
Director	Ryans, Edward O Neal	1.00	\$ 144,160.00
Executive Liaison	Brooks, John W	1.00	\$ 137,128.00
Officer	Weeks, Vittorio	1.00	\$ 126,580.00
Officer	Pressley, Darrell (no longer here)	1.00	\$ 105,483.00
Officer	Hislop, Bruce M	1.00	\$ 119,548.00
Officer	Pitts, Rhonda G	1.00	\$ 140,645.00
Officer	Kang, Jeffrey S.	1.00	\$ 105,483.00
Officer	Conyers, Sylvester	1.00	\$ 151,192.00
Officer	Durant, Lateefah A	1.00	\$ 105,483.00
Officer	Bhasin, Raj Kumar	1.00	\$ 140,645.00
Officer	Briscoe, Janice Kay	1.00	\$ 154,710.00
Officer	Higgins Harris, Pamela C	1.00	\$ 126,580.00
Officer	Price, Lisa D	1.00	\$ 154,710.00
Officer	Parameswaran, Senthil	1.00	\$ 137,128.00
Reimbursable Personnel	Andrews, Karen E	1.00	\$ 126,580.00
Special Assistant	Davis, Elizabeth L	1.00	\$ 137,128.00
Superintendent	Hiite, William R. Jr.	1.00	\$ 250,000.00
Support Supervisor	Shorter, Joan A	1.00	\$ 109,000.00
	Total	83.00	11,564,842.00

DIVISION OF ACADEMICS REDUCTION IN DETAIL		
OFFICE/DIVISION	DOLLAR REDUCTION	FTE REDUCTION
Academic Programs		
Rental of Buildings	\$5,000.00	
Temporaries	\$181,419.00	
Academic Programs Total	\$186,419.00	
Alternative Programs		
Library Books	\$56,350.00	
Temporaries	\$54,000.00	
Alternative Programs Total	\$110,350.00	
Art		
Catering	\$2,000.00	
Classroom Equipment	\$27,000.00	
Instructional Consultants	\$5,000.00	
Substitutes for workshops	\$5,000.00	
Art Total	\$39,000.00	
Chief Academic Officer		
Fees, Fines and License	\$60,000.00	
FICA	\$732.00	
Hourly Instructional	\$23,382.00	
Life Insurance	\$11.00	
Other Admin/Professionals	\$121,679.00	1.00
Professional Contracted Services	\$62,000.00	
Temporaries	\$50,000.00	
Chief Academic Officer Total	\$317,804.00	1.00
Creative Arts		
Classroom Teacher	\$10,000.00	
Computers-Instructional	\$104,525.00	
Substitutes-Dance	\$10,000.00	
Substitutes-Drama	\$10,000.00	
Substitutes-TV Media	\$19,600.00	
Creative Arts Total	\$154,125.00	
ESOL		
FICA	\$3,825.00	
Substitutes	\$50,000.00	
ESOL Total	\$53,825.00	
Health Education		
Hourly Instructional	\$6,000.00	
Non-Catered Misc. Food Supplies	\$4,000.00	
Staff Development Supplies	\$5,000.00	
Substitutes-Workshop	\$12,500.00	
Health Total	\$27,500.00	
Instrumental Music		
Hourly Instructional	\$29,000.00	
School Activity Transportation	\$10,000.00	
Student Supplies	\$75,000.00	
Technical Contracted Services	\$25,000.00	
Instrumental Music Total	\$139,000.00	

DIVISION OF ACADEMICS REDUCTION IN DETAIL		
OFFICE/DIVISION	DOLLAR REDUCTION	FTE REDUCTION
Library Media Services		
Computers-Non Instructional	\$10,071.00	
FICA	\$783.00	
Library Books	\$75,000.00	
Staff Development Supplies	\$6,596.00	
Temporaries	\$10,229.00	
Library Media Services Total	\$102,679.00	
Physical Education		
Hourly Instructiona	\$51,200.00	
Non-Catered Misc. Food Supplies	\$10,000.00	
Staff Development Supplies	\$3,000.00	
Substitutes	\$2,000.00	
Substitutes-Workshop	\$43,000.00	
Physical Education Total	\$109,200.00	
Psychological Services		
FICA	\$12,486.00	
Life Ins	\$442.00	
Psychological Service Person	\$163,216.00	2.00
Psychological Services Total	\$176,144.00	2.00
Reading/English Language Arts		
Other Misc. Supplies	\$1,960.00	
Rental of Buildings	\$3,004.00	
Reading/English/Language Arts Total	\$4,964.00	
Social Studies		
Rental Of Buildings	\$1,500.00	
Social Studies Total	\$1,500.00	
Special Instructional Programs		
FICA	\$8,616.00	
Life Ins	\$305.00	
Non-Catered Misc Food Supplies	\$3,000.00	
Other Admin/Professionals	\$112,621.00	1.00
Substitutes-Workshop	\$40,000.00	
Special Instructional Programs Total	\$164,542.00	1.00
Summer School		
Classroom Teacher Supplies	\$200,000.00	
FICA	\$103,251.00	
Hourly Instructional	\$1,233,360.00	
Non-Catered Misc. Food Supplies	\$13,543.00	
School Activity Transportation	\$323,316.00	
Temporary Child Care	\$50,000.00	
Temporary Security Monitors	\$66,333.00	
Summer School Total	\$1,989,803.00	
Talented and Gifted		
FICA	\$3,836.00	
Instructional Contracted Services	\$15,000.00	
Life Insurance	\$136.00	
Non-Local Travel	\$2,441.00	

DIVISION OF ACADEMICS REDUCTION IN DETAIL		
OFFICE/DIVISION	DOLLAR REDUCTION	FTE REDUCTION
Other Admin/Professionals	\$166,912.00	2.00
Registration Fees	\$8,000.00	
Rental Of Building	\$5,000.00	
Substitutes	\$82,500.00	
Temporaries	\$72,650.00	
Talented and Gifted Total	\$356,475.00	2.00
Testing Department		
FICA	\$11,971.00	
Life Insurance	\$424.00	
Other Admin/Professionals	\$111,491.00	1.00
Other Support Staff	\$45,000.00	1.00
Testing Supplies & Materials	\$158,000.00	
Testing Total	\$326,886.00	2.00
Textbooks		
FICA	\$8,408.00	
Life Insurance	\$336.00	
Other Admin/Professionals	\$123,143.00	1.00
Textbooks Total	\$131,887.00	1.00
Vocal Music		
Catering Services	\$2,500.00	
Classroom Equipment	\$39,500.00	
Computers Non-Instructional	\$2,000.00	
Instructional Contracted Services	\$9,000.00	
Non Local Travel	\$1,248.00	
School Activity Transportation	\$10,249.00	
Staff Development Supplies	\$4,228.00	
Technical Contracted Services	\$18,000.00	
Vocal Music Total	\$86,725.00	
William Schmidt Center		
FICA	\$9,404.00	
Life Insurance	\$333.00	
Other Admin/Professionals	\$214,467.00	2.00
School Activity Transportation	\$125,000.00	
William Schmidt Center Total	\$349,204.00	2.00
World Languages		
Classroom Teacher Supplies	\$7,869.00	
FICA	\$3,913.00	
Other Travel Related Expenditures	\$16,075.00	
Substitutes	\$51,140.00	
World Languages Total	\$78,997.00	
Grand Total	\$4,907,029.00	11.00