

What this looks like in terms of cuts and percentages.

Suggest using:

E/D-	\$250,000
CB-	\$100,000
Non Renewal/Replacement and Retirements totaling 5 positions cut	\$560,500

Total proposed cuts and use of E/D and CB	\$910,500 = 4.04%	W -\$19,135,687-	7.87%
		H- \$14,974,736-	7.68%

When we get here I would also need to factor into the equation unemployment. We could also see some savings if by April 1st the staff members that are on long term leave do not return and my replacement staff member is less expensive, however I cannot anticipate or count on that.

Additional	Plus 5 staff at \$71,000	\$355,000 = 3.46%	W- \$18,917,397-	6.64%
			H- \$14,838,025-	6.69%
Total proposed cuts and use of E/D and CB		\$1,265,500		

Additional	Plus 6 staff at \$71,000	\$426,000 = 2.75%	W-\$18,655,450-	5.16%
			H-\$14,673,972-	5.51%
Total proposed cuts and use of E/D and CB		\$1,691,500		

Total Staff Cuts to get to 5.16% and 5.51% is 16 professional positions.

If need to add the 11 staff members this is projected where they will come from:

Conley Grades, 3,4,5 teacher= 3
Duval Grades 3,4,5 teacher= 3
Indian Head Grades 3 and 4= 2
Hanson Middle Grade 5 plus 2= 3

Plus the Non Renewal/Replacement
and Retirements totaling 5 positions cut = 16 total positions Potential cuts and non-renewals

No interventionist, no EL staff and no Special Education positions will be cut.