

MSAD #11
2012-2013 Proposed Budget Reductions/Changes

Proposed Budget Reductions from the Requested Budget

Health Insurance - 11% down to 6%	\$	120,000
1 Anticipated Teacher Retirement	\$	12,000
Electricity	\$	9,000
Unemployment - rate change	\$	10,000
Capital Area Technical School	\$	16,000
O/M - Helen Thompson Roof	\$	5,000
	\$	<u>172,000.00</u>

Proposed Staff Reductions

5 Elementary Teachers		
1 Helen Thompson		
1 Pittston		
2 River View		
1 T. C. Hamlin		
1 Elementary Ed Tech I - LER		
1 Middle School Special Ed Teacher		
1 High School Learning Lab Teacher		
	\$	<u>294,600.87</u>
		\$ 466,600.87

Note - Proposed Budget Includes:

\$4/student for library books
Entire Capital Improvement Plan

Additional Changes with no Budget Impact

Transfer Pittston Ed Tech II to River View
Transfer High School Sped Ed Tech II to Learning Center
GRMS Alt. Ed. Program - use staff to expand Learning Center
Transfer GRMS Alt. Ed. Ed Tech II to Special Education
Hamlin Principal - assign additional duties - Ed. Data Specialist