

## FY11 Budget - Personnel Reductions and Additions

			Salary	Cost of Bumping	Net Savings
Position					
Systemwide	WTA	K-12 Library/Media Department Head Stipend	\$ 7,416		\$ 7,416
High School	WTA	1.0 FTE English Teacher	\$ 67,476		\$ 67,476
High School	WTA	0.5 FTE Classics Teacher	\$ 34,250		\$ 34,250
High School	WTA	1.0 FTE Science Teacher	\$ 56,497		\$ 56,497
High School	WTA	0.4 World Language Teacher	\$ 25,356		\$ 25,356
High School	WTA	0.4 Art Teacher	\$ 36,824		\$ 36,824
High School	WTA	0.5 FTE Guidance	\$ 23,657		\$ 23,657
High School	Admin	0.4 FTE Athletic Director	\$ 40,088		\$ 40,088
High School	WTA	.25 FTE SPED Teacher	\$ 24,202		\$ 24,202
High School	WTA	Musical Advisor	\$ 6,900		\$ 6,900
High School	WTA	French Club Advisor	\$ 2,950		\$ 2,950
High School	WTA	Media Services Advisor	\$ 2,950		\$ 2,950
High School	WTA	Outdoors Club Advisor	\$ 2,950		\$ 2,950
High School	WTA	Spanish Club Advisor	\$ 2,950		\$ 2,950
High School	WTA	Asian Cultures Club Advisor	\$ 1,963		\$ 1,963
High School	WTA	Business Careers Club Advisor	\$ 1,963		\$ 1,963
High School	WTA	SADD Advisor	\$ 1,963		\$ 1,963
High School	WTA	Amnesty International Advisor	\$ 1,473		\$ 1,473
High School	WTA	Winter Track Head Coach	\$ 6,900		\$ 6,900
High School	WTA	Westling Assistant Coach	\$ 5,175		\$ 5,175
High School	WTA	Tennis Assistant Coach	\$ 5,175		\$ 5,175
High School	WTA	Administrative Summer Work	\$ 4,920		\$ 4,920
High School	WESA	Student Supervisor @ 30 hrs/wk	\$ 27,543	\$ (4,557)	\$ 22,986
High School	WESA	Academic Center Teaching Assistant @ 30 hrs/wk	\$ 18,770		\$ 18,770
High School	WESA	Department Secretary @ 35 hrs/wk	\$ 28,945		\$ 28,945
High School	WESA	Department Secretary @ 30 hrs/wk	\$ 24,810		\$ 24,810
High School	WESA	Department Secretary @ 35 hrs/wk	\$ 28,945	\$ (723)	\$ 28,222
High School	WESA	Guidance Secretary @ 35 hrs/wk	\$ 28,945		\$ 28,945
Middle School	WTA	1.0 FTE English Teacher	\$ 61,092	\$ (4,595)	\$ 56,497
Middle School	WTA	1.0 FTE Mathematics Teacher	\$ 52,669		\$ 52,669
Middle School	WTA	1.0 FTE Science Teacher	\$ 56,497		\$ 56,497
Middle School	WTA	1.0 FTE Social Studies Teacher	\$ 56,497		\$ 56,497
Middle School	WTA	1.0 FTE World Language/Classical Studies Teacher	\$ 49,592		\$ 49,592
Middle School	WTA	1 House Leader Stipend	\$ 6,951		\$ 6,951
Middle School	WTA	0.5 FTE Librarian	\$ 28,049		\$ 28,049
Middle School	Admin	0.1 FTE Athletic Director	\$ 10,022		\$ 10,022
Middle School	WESA	2.5 hrs/week reduction in SPED Secretary hrs	\$ 2,007		\$ 2,007
Elementary	Admin	0.4 FTE Curriculum Coordinator	\$ 38,774		\$ 38,774
Elementary	WTA	1.0 FTE Librarian	\$ 58,799		\$ 58,799
Claypit Hill	WESA	Teaching Assistant (Designated Sub) @ 28 hrs/wk	\$ 19,218		\$ 19,218
Happy Hollow	WESA	Teaching Assistant (Designated Sub) @ 28 hrs/wk	\$ 23,767		\$ 23,767
Loker	WTA	0.65 FTE Kindergarten Teacher	\$ 42,704		\$ 42,704
Loker	WESA	Kindergarten Teaching Assistant @ 17.5 hrs/wk	\$ 11,759		\$ 11,759
Loker	WESA	SPED Secretary @ 10 hrs/wk	\$ 8,029		\$ 8,029
Central Office	NonUnion	0.5 FTE Benefits Administrator	\$ 22,521		\$ 22,521
			\$ 1,070,902	\$ (9,875)	\$ 1,061,027

### New Positions or Incremental Additions to FY11 Budget

High School	WESA	SPED Teaching Assistant @ 5.2 hrs/wk	\$ (4,175)		\$ (4,175)
High School	WESA	SPED Teaching Assistant @ 30 hrs/wk	\$ (24,087)		\$ (24,087)
High School	WESA	Athletics Secretary @ 5 hrs/week	\$ (4,135)		\$ (4,135)
Middle School	WTA	0.2 FTE Science Teacher	\$ (9,463)		\$ (9,463)
Middle School	WESA	SPED Teaching Assistant @ 30 hrs/wk	\$ (24,087)		\$ (24,087)
Elementary	WESA	Curriculum Coordinators' Secretary	\$ (17,111)		\$ (17,111)
Elementary	WESA	Library Assistant @ 28 hrs/wk	\$ (22,481)		\$ (22,481)
Claypit Hill	WTA	1.0 FTE Elementary Teacher	\$ (56,497)		\$ (56,497)
Claypit Hill	WESA	SPED Teaching Assistant @ 28 hrs/wk	\$ (18,182)		\$ (18,182)
Claypit Hill	WESA	SPED Teaching Assistant @ 28 hrs/wk	\$ (23,156)		\$ (23,156)
Happy Hollow	WTA	1.0 FTE Elementary Teacher	\$ (56,497)		\$ (56,497)
Happy Hollow	WTA	0.2 FTE Guidance Counselor	\$ (18,412)		\$ (18,412)
Happy Hollow	WTA	SPED Teaching Assistant @ 20 hrs/wk	\$ (16,308)		\$ (16,308)
Systemwide	NonUnion	SPED Teaching Assistants for Children's Way	\$ (4,532)		\$ (4,532)
Systemwide	NonUnion	SPED Teaching Assistants for Children's Way	\$ (55,989)		\$ (55,989)
					\$ (355,112)