

**ELEM POSSIBLE ECA BUDGET CUTS
SY11-12**

| | <u>Lane</u> | <u>Ext Contracts</u> | <u>Assign Not Filled</u> | <u>Assign Filled</u> | <u>Assignment</u> | <u>Bldg</u> | <u>FTE</u> | <u>2011-12 Contract Amount</u> |
|--------------------------------------------|-------------|--------------------------|------------------------------|--------------------------|----------------------|-------------|------------|----------------------------------------|
| E | NAT05 | | X | | CGE INTRAMURALS | CGE | 0.5000 | 851.50 |
| V | NAT05 | | X | | CGE INTRAMURALS | CGE | 0.5000 | 851.50 |
| D | NAT05 | | X | | MGE INTRAMURALS | MGE | 1.0000 | 1,703.00 |
| C | NAT05 | | X | | NGE INTRAMURALS | NGE | 0.5000 | 828.50 |
| D | NAT05 | | X | | NGE INTRAMURALS | NGE | 0.5000 | 851.50 |
| A | NAT05 | | X | | PGE INTRAMURALS | PGE | 1.0000 | 1,703.00 |
| F | NAT05 | | X | | SGE INTRAMURALS | SGE | 1.0000 | 1,703.00 |
| ELEM NON-ATHLETIC 2011-2012 SAVINGS | | | | | | | | 8,492.00 |
| GRAND TOTAL ELEM SAVINGS | | | | | | | | |
| | | | | | | | | |
| M | NAT02 | | | X | ESC NON2 ELEM 1ST CH | ESC | 1.0000 | 674.00 |
| H | NAT02 | | | X | ESC NON2 ELEM 2ND CH | ESC | 1.0000 | 630.00 |
| F | NAT02 | | | X | ESC NON2 ELEM 3RD CH | ESC | 1.0000 | 630.00 |
| C | NAT02 | | | X | ESC NON2 ELEM 4TH CH | ESC | 1.0000 | 674.00 |
| T | NAT02 | | | X | ESC NON2 ELEM 5TH CH | ESC | 1.0000 | 630.00 |
| S | NAT02 | | | X | ESC NON2 ELEM KDG CH | ESC | 1.0000 | 674.00 |
| A | NAT01 | | | X | CGE ACAD MATH BOWL 3 | CGE | 0.5000 | 246.50 |
| V | NAT01 | | | X | CGE ACAD MATH BOWL 3 | CGE | 0.5000 | 246.50 |
| M | NAT01 | | | X | CGE ACAD SPELL BOWL | CGE | 1.0000 | 446.00 |
| M | NAT01 | | | X | CGE LVL1 ART CLUB | CGE | 1.0000 | 446.00 |
| S | NAT01 | | | X | CGE LVL1 MUSIC CLUB | CGE | 1.0000 | 446.00 |
| A | NAT02 | | | X | CGE LVL2 ECOLOGY CLU | CGE | 0.5000 | 337.00 |
| I | NAT02 | | | X | CGE LVL2 ECOLOGY CLU | CGE | 0.5000 | 337.00 |
| V | NAT01 | | | X | CGE LVL2 STUDENT COU | CGE | 1.0000 | 446.00 |
| I | NAT03 | | | X | CGE WEBMASTER | CGE | 1.0000 | 904.00 |
| I | EXDAY | X | | X | EXTENDED DAY 1 | CGE | 1.0000 | 363.64 |
| D | NAT01 | | | X | MGE ACAD SPELL BOWL | MGE | 0.5000 | 246.50 |
| F | NAT01 | | | X | MGE ACAD SPELL BOWL | MGE | 0.5000 | 246.50 |
| M | NAT01 | | | X | MGE ACAD STARS WRITI | MGE | 1.0000 | 493.00 |
| M | NAT01 | | | X | MGE LVL1 FITNESS CLU | MGE | 1.0000 | 446.00 |
| C | NAT01 | | | X | MGE LVL1 SKIPPING ST | MGE | 0.5000 | 246.50 |
| C | NAT01 | | | X | MGE LVL1 SKIPPING ST | MGE | 0.5000 | 246.50 |
| L | NAT01 | | | X | MGE LVL1 STAR STUDIO | MGE | 1.0000 | 493.00 |
| M | NAT01 | | | X | MGE LVL1 STUDENT COU | MGE | 1.0000 | 446.00 |
| V | NAT01 | | | X | MGE LVL1 STUDENT COU | MGE | 1.0000 | 446.00 |
| D | NAT02 | | | X | MGE LVL2 MATH PENTAT | MGE | 0.3333 | 224.64 |
| H | NAT02 | | | X | MGE LVL2 MATH PENTAT | MGE | 0.3333 | 224.64 |
| S | NAT02 | | | X | MGE LVL2 MATH PENTAT | MGE | 0.3333 | 224.64 |
| C | NAT02 | | | X | MGE LVL2 MUSIC 2 | MGE | 1.0000 | 674.00 |
| C | NAT03 | | | X | MGE WEBMASTER | MGE | 1.0000 | 904.00 |
| C | EXDAY | X | | X | EXTENDED DAY 1 | MGE | 1.0000 | 268.39 |
| D | NAT01 | | | X | NGE ACAD MATH BOWL 3 | NGE | 1.0000 | 493.00 |
| H | NAT01 | | | X | NGE ACAD MATH PENT G | NGE | 1.0000 | 446.00 |
| M | NAT01 | | | X | NGE ACAD SPELL BOWL | NGE | 0.5000 | 246.50 |

**HS POSSIBLE ECA BUDGET CUTS
SY11-12**

| | <u>Ext</u> | <u>Assign Not</u> | <u>Assign</u> | | | | <u>2011-12</u> |
|--------------------------------------|------------------|-------------------|---------------|-------------------------|-------------|------------|------------------|
| <u>Lane</u> | <u>Contracts</u> | <u>Filled</u> | <u>Filled</u> | <u>Assignment</u> | <u>Bldg</u> | <u>FTE</u> | <u>Contract</u> |
| | | | | | | | <u>Amount</u> |
| S | ATH01 | X | | HS ATH1 CHEER FALL A | HS | 1.0000 | 1,989.00 |
| L | ATH01 | X | | HS ATH1 CHEER WNTR A | HS | 1.0000 | 1,989.00 |
| T | ATH02 | X | | HS ATH2 ATH TR ASST | HS | 1.0000 | 2,925.00 |
| T | ATH02 | X | | HS ATH2 ATH TR ASST | HS | 1.0000 | 2,925.00 |
| T | ATH02 | X | | HS ATH2 ATH TR ASST | HS | 1.0000 | 2,925.00 |
| C | ATH02 | X | | HS ATH2 BB BOYS FRES | HS | 1.0000 | 2,830.00 |
| F | ATH02 | X | | HS ATH2 BB GIRLS FRE | HS | 1.0000 | 2,830.00 |
| S | ATH02 | X | | HS ATH2 FOOTBALL FRE | HS | 1.0000 | 2,925.00 |
| S | ATH02 | X | | HS ATH2 GOLF BOYS AS | HS | 1.0000 | 2,925.00 |
| E | ATH02 | X | | HS ATH2 GOLF GIRLS A | HS | 1.0000 | 2,925.00 |
| H | ATH03 | X | | HS ATH3 BASEBALL ASS | HS | 1.0000 | 3,479.00 |
| F | ATH03 | X | | HS ATH3 GYMNASTICS A | HS | 1.0000 | 3,479.00 |
| V | ATH03 | X | | HS ATH3 SOFTBALL ASS | HS | 1.0000 | 3,479.00 |
| H | ATH03 | X | | HS ATH3 SWIM BOYS AS | HS | 1.0000 | 3,479.00 |
| H | ATH03 | X | | HS ATH3 SWIM GIRLS A | HS | 1.0000 | 3,387.00 |
| H | ATH03 | X | | HS ATH3 TRACK BOYS A | HS | 1.0000 | 3,479.00 |
| E | ATH03 | X | | HS ATH3 TRACK GIRLS | HS | 1.0000 | 3,479.00 |
| E | ATH04 | X | | HS ATH4 FOOTBALL ASS | HS | 0.5000 | 2,134.50 |
| H | ATH04 | X | | HS ATH4 FOOTBALL ASS | HS | 0.5000 | 2,134.50 |
| F | ATH05 | X | | HS ATH5 GYMNASTICS VARS | HS | 1.0000 | 5,652.00 |
| HS ATHLETIC 2011-2012 SAVINGS | | | | | | | 61,370.00 |
| L | NAT01 | X | | HS NON1 BEST BUDDIES | HS | 0.5000 | 246.50 |
| T | NAT01 | X | | HS NON1 BEST BUDDIES | HS | 0.5000 | 246.50 |
| E | NAT01 | X | | HS NON1 BOOK FORUM C | HS | 0.5000 | 246.50 |
| T | NAT01 | X | | HS NON1 BOOK FORUM C | HS | 0.5000 | 246.50 |
| L | NAT01 | X | | HS NON1 BOWLING | HS | 1.0000 | 493.00 |
| H | NAT01 | X | | HS NON1 BOYS LACROSS | HS | 1.0000 | 493.00 |
| T | NAT01 | X | | HS NON1 BUS PROFS AM | HS | 1.0000 | 493.00 |
| T | NAT01 | X | | HS NON1 DRAMA CLUB | HS | 1.0000 | 446.00 |
| S | NAT01 | X | | HS NON1 ENGINEERING | HS | 1.0000 | 493.00 |
| L | NAT01 | X | | HS NON1 FELLOWSHIP A | HS | 0.3300 | 162.69 |
| L | NAT01 | X | | HS NON1 FELLOWSHIP A | HS | 0.3300 | 162.69 |
| T | NAT01 | X | | HS NON1 FELLOWSHIP A | HS | 0.3300 | 162.69 |
| F | NAT01 | X | | HS NON1 FRENCH CLUB | HS | 0.5000 | 246.50 |
| C | NAT01 | X | | HS NON1 FRENCH CLUB | HS | 0.5000 | 246.50 |
| F | NAT01 | X | | HS NON1 FRENCH NTL H | HS | 0.5000 | 246.50 |
| C | NAT01 | X | | HS NON1 FRENCH NTL H | HS | 0.5000 | 246.50 |
| S | NAT01 | X | | HS NON1 GIRLS LACROS | HS | 1.0000 | 493.00 |
| T | NAT01 | X | | HS NON1 JAP LANG CLU | HS | 1.0000 | 493.00 |
| T | NAT01 | X | | HS NON1 JAP NATIONAL | HS | 1.0000 | 493.00 |
| T | NAT01 | X | | HS NON1 KEY CLUB | HS | 1.0000 | 493.00 |
| F | NAT01 | X | | HS NON1 PHOTOGRAPHY | HS | 1.0000 | 493.00 |
| C | NAT01 | X | | HS NON1 SADD CLUB | HS | 1.0000 | 493.00 |

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SY11-12**

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|------------------------------------------|----------------------|--------------------------|----------------------|----------------------|-------------|------------|--------------------------------|
| NAT01 | | X | | HS NON1 SEW FUN CLUB | HS | 1.0000 | 493.00 |
| NAT01 | | X | | HS NON1 SPANISH CLUB | HS | 1.0000 | 446.00 |
| NAT01 | | X | | HS NON1 SPANISH HS | HS | 1.0000 | 493.00 |
| NAT01 | | X | | HS NON1 SPELL BOWL C | HS | 1.0000 | 493.00 |
| NAT01 | | X | | HS NON1 ULTIMATE FRI | HS | 1.0000 | 493.00 |
| NAT01 | | X | | HS NON1 TECH THEATRE | HS | 1.0000 | 446.00 |
| NAT01 | | X | | HS NONS1 BANTAM WRST | HS | 1.0000 | 446.00 |
| NAT02 | | X | | HS NON2 INTRAS COOR | HS | 0.5000 | 337.00 |
| NAT02 | | X | | HS NON2 INTRAS COOR | HS | 0.5000 | 337.00 |
| NAT03 | | X | | HS NON3 ASST SPEECH | HS | 1.0000 | 904.00 |
| NAT03 | | X | | HS NON3 NATIONAL HS | HS | 1.0000 | 857.00 |
| NAT04 | | X | | HS NON4 STUDENT COUN | HS | 1.0000 | 1,263.00 |
| HS NON-ATHLETIC 2011-2012 SAVINGS | | | | | | | 14,844.07 |
| TOTAL HS SAVINGS | | | | | | | 76,214.07 |
| GRAND TOTAL HS SAVINGS | | | | | | | |
| ATH01 | | | X | HS ATH1 CHEER FALL A | HS | 1.0000 | 1,989.00 |
| ATH01 | | | X | HS ATH1 CHEER WNTR A | HS | 1.0000 | 1,989.00 |
| ATH02 | | | X | HS ATH2 BASEBALL FRE | HS | 0.5000 | 1,462.50 |
| ATH02 | | | X | HS ATH2 BASEBALL FRE | HS | 0.5000 | 1,462.50 |
| ATH02 | | | X | HS ATH2 BB BOYS FRES | HS | 1.0000 | 2,925.00 |
| ATH02 | | | X | HS ATH2 BB GIRLS FRE | HS | 1.0000 | 2,925.00 |
| ATH02 | | | X | HS ATH2 CHEER FALL V | HS | 1.0000 | 2,925.00 |
| ATH02 | | | X | HS ATH2 CHEER WNTR V | HS | 1.0000 | 2,925.00 |
| ATH02 | | | X | HS ATH2 CR CNTRY BOY | HS | 1.0000 | 2,925.00 |
| ATH02 | | | X | HS ATH2 CR CNTRY GRL | HS | 1.0000 | 2,925.00 |
| ATH02 | | | X | HS ATH2 FOOTBALL FRE | HS | 1.0000 | 2,925.00 |
| ATH02 | | | X | HS ATH2 FOOTBALL FRE | HS | 1.0000 | 2,925.00 |
| ATH02 | | | X | HS ATH2 SOCCER BOYS | HS | 1.0000 | 2,925.00 |
| ATH02 | | | X | HS ATH2 SOCCER GIRLS | HS | 1.0000 | 2,925.00 |
| ATH02 | | | X | HS ATH2 SOFTBALL FRE | HS | 1.0000 | 2,925.00 |
| ATH02 | | | X | HS ATH2 STNGTH&COND | HS | 1.0000 | 2,925.00 |
| ATH02 | | | X | HS ATH2 STNGTH&COND | HS | 1.0000 | 2,925.00 |
| ATH02 | | | X | HS ATH2 STNGTH&COND | HS | 1.0000 | 2,925.00 |
| ATH02 | | | X | HS ATH2 TENNIS BOYS | HS | 1.0000 | 2,830.00 |
| ATH02 | | | X | HS ATH2 TENNIS GIRLS | HS | 1.0000 | 2,925.00 |
| ATH02 | | | X | HS ATH2 VOLLEYBALL F | HS | 1.0000 | 2,925.00 |
| ATH03 | | | X | HS ATH3 BASEBALL ASS | HS | 1.0000 | 3,479.00 |
| ATH03 | | | X | HS ATH3 BASEBALL ASS | HS | 1.0000 | 3,479.00 |
| ATH03 | | | X | HS ATH3 CR CNTRY BOY | HS | 1.0000 | 3,479.00 |
| ATH03 | | | X | HS ATH3 CR CNTRY GRL | HS | 1.0000 | 3,479.00 |
| ATH03 | | | X | HS ATH3 GOLF BOYS VA | HS | 1.0000 | 3,479.00 |

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SY11-12

| | <u>Ext</u> | <u>Assign Not</u> | <u>Assign</u> | | | | <u>2011-12</u> |
|-------------|------------------|-------------------|---------------|----------------------|-------------|------------|-----------------|
| <u>Lane</u> | <u>Contracts</u> | <u>Filled</u> | <u>Filled</u> | <u>Assignment</u> | <u>Bldg</u> | <u>FTE</u> | <u>Contract</u> |
| | | | | | | | <u>Amount</u> |
| V | | | X | HS ATH3 GOLF GIRLS V | HS | 1.0000 | 3,479.00 |
| F | | | X | HS ATH3 SOCCER BOYS | HS | 1.0000 | 3,479.00 |
| T | | | X | HS ATH3 SOCCER BOYS | HS | 1.0000 | 3,479.00 |
| E | | | X | HS ATH3 SOCCER GIRLS | HS | 1.0000 | 3,479.00 |
| C | | | X | HS ATH3 SOCCER GIRLS | HS | 1.0000 | 3,387.00 |
| F | | | X | HS ATH3 SOFTBALL ASS | HS | 1.0000 | 3,479.00 |
| V | | | X | HS ATH3 SOFTBALL ASS | HS | 1.0000 | 3,479.00 |
| S | | | X | HS ATH3 TENNIS BOYS | HS | 1.0000 | 3,479.00 |
| E | | | X | HS ATH3 TENNIS GIRLS | HS | 1.0000 | 3,479.00 |
| L | | | X | HS ATH3 TRACK BOYS A | HS | 1.0000 | 3,479.00 |
| F | | | X | HS ATH3 TRACK BOYS A | HS | 1.0000 | 3,479.00 |
| T | | | X | HS ATH3 TRACK BOYS A | HS | 1.0000 | 3,479.00 |
| F | | | X | HS ATH3 TRACK GIRLS | HS | 1.0000 | 3,479.00 |
| F | | | X | HS ATH3 TRACK GIRLS | HS | 1.0000 | 3,479.00 |
| V | | | X | HS ATH3 TRACK GIRLS | HS | 1.0000 | 3,479.00 |
| H | | | X | HS ATH3 VOLLEYBALL A | HS | 1.0000 | 3,479.00 |
| F | | | X | HS ATH3 VOLLEYBALL A | HS | 1.0000 | 3,479.00 |
| H | | | X | HS ATH3 WRESTLING AS | HS | 0.5000 | 1,739.50 |
| S | | | X | HS ATH3 WRESTLING AS | HS | 0.5000 | 1,739.50 |
| S | | | X | HS ATH3 WRESTLING AS | HS | 0.5000 | 1,739.50 |
| T | | | X | HS ATH3 WRESTLING AS | HS | 0.5000 | 1,739.50 |
| E | | | X | HS ATH4 BB BOYS ASST | HS | 1.0000 | 4,172.00 |
| H | | | X | HS ATH4 BB BOYS ASST | HS | 1.0000 | 4,172.00 |
| F | | | X | HS ATH4 BB GIRLS ASS | HS | 1.0000 | 4,269.00 |
| S | | | X | HS ATH4 BB GIRLS ASS | HS | 1.0000 | 4,172.00 |
| L | | | X | HS ATH4 FOOTBALL ASS | HS | 1.0000 | 4,269.00 |
| L | | | X | HS ATH4 FOOTBALL ASS | HS | 1.0000 | 4,269.00 |
| H | | | X | HS ATH4 FOOTBALL ASS | HS | 1.0000 | 4,269.00 |
| F | | | X | HS ATH4 FOOTBALL ASS | HS | 1.0000 | 4,269.00 |
| F | | | X | HS ATH4 FOOTBALL ASS | HS | 0.5000 | 2,134.50 |
| S | | | X | HS ATH4 FOOTBALL ASS | HS | 1.0000 | 4,269.00 |
| S | | | X | HS ATH4 FOOTBALL ASS | HS | 0.5000 | 2,134.50 |
| T | | | X | HS ATH4 FOOTBALL ASS | HS | 1.0000 | 4,269.00 |
| C | | | X | HS ATH5 BASEBALL VAR | HS | 1.0000 | 5,562.00 |
| S | | | X | HS ATH5 BB GIRLS VAR | HS | 1.0000 | 12,145.00 |
| C | | | X | HS ATH5 SOCCER BOYS | HS | 1.0000 | 5,562.00 |
| S | | | X | HS ATH5 SOCCER GIRLS | HS | 1.0000 | 5,562.00 |
| F | | | X | HS ATH5 SOFTBALL VAR | HS | 1.0000 | 5,562.00 |
| F | | | X | HS ATH5 TRACK BOYS V | HS | 1.0000 | 5,562.00 |
| L | | | X | HS ATH5 TRACK GIRLS | HS | 1.0000 | 5,562.00 |
| F | | | X | HS ATH5 VOLLEYBALL V | HS | 1.0000 | 5,562.00 |
| H | | | X | HS ATH5 WRESTLING VA | HS | 1.0000 | 5,562.00 |
| F | | | X | HS ATHABBBV BB BOYS | HS | 1.0000 | 12,145.00 |
| L | | | X | HS ATHC DIVING B&G V | HS | 0.2500 | 1,180.25 |

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SY11-12

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|---------------------------------------|----------------------|--------------------------|----------------------|----------------------|-------------|------------|--------------------------------|
| ADIV1 | | | X | HS ATHC DIVING B&G V | HS | 0.7500 | 3,685.50 |
| AFTV | | | X | HS ATHFTV FOOTBALL V | HS | 1.0000 | 12,145.00 |
| ASW1 | | | X | HS ATHSW1 SWIM B&G V | HS | 1.0000 | 8,487.00 |
| ASWA2 | | | X | HS ATHSWA2 SWIM B&G | HS | 1.0000 | 6,404.00 |
| HS ATHLETIC 2011-2012 EXPENSES | | | | | | | 290,217.75 |
| NAT01 | | | X | HS NONS1 INTRDPLRY | HS | 1.0000 | 493.00 |
| NAT01 | | | X | HS NONS1 AUDITORIUM | HS | 1.0000 | 446.00 |
| NAT01 | | | X | HS NONS1 BANTAM WRST | HS | 1.0000 | 493.00 |
| NAT01 | | | X | HS NONS1 CL SPON SOP | HS | 1.0000 | 493.00 |
| NAT01 | | | X | HS NONS1 CL SPON SOP | HS | 1.0000 | 493.00 |
| NAT01 | | | X | HS NONS1 CL SPONSOR | HS | 1.0000 | 446.00 |
| NAT01 | | | X | HS NONS1 CL SPONSOR | HS | 1.0000 | 493.00 |
| NAT01 | | | X | HS NONS1 CL SPONSOR | HS | 1.0000 | 493.00 |
| NAT01 | | | X | HS NONS1 CL SPONSOR | HS | 1.0000 | 446.00 |
| NAT01 | | | X | HS NONS1 ENGLISH COA | HS | 1.0000 | 493.00 |
| NAT01 | | | X | HS NONS1 FINE ARTS C | HS | 1.0000 | 493.00 |
| NAT01 | | | X | HS NONS1 MATH COACH | HS | 1.0000 | 493.00 |
| NAT01 | | | X | HS NONS1 SCIENCE COA | HS | 1.0000 | 493.00 |
| NAT01 | | | X | HS NONS1 SOC STUD CO | HS | 1.0000 | 493.00 |
| NAT02 | | | X | HS NON2 DANCE CLUB | HS | 0.3333 | 224.64 |
| NAT02 | | | X | HS NON2 DANCE CLUB | HS | 0.3333 | 209.98 |
| NAT02 | | | X | HS NON2 DANCE CLUB | HS | 0.3333 | 209.98 |
| NAT02 | | | X | HS NON2 INTRAS BB | HS | 1.0000 | 674.00 |
| NAT02 | | | X | HS NON2 INTRAS VB | HS | 1.0000 | 674.00 |
| NAT02 | | | X | HS NON2 SLC COORDINA | HS | 1.0000 | 674.00 |
| NAT03 | | | X | HS NON3 BOYS VOLLEYB | HS | 1.0000 | 904.00 |
| NAT03 | | | X | HS NON3 LITERARY MAG | HS | 1.0000 | 904.00 |
| NAT03 | | | X | HS NON3 NATIONAL HS | HS | 1.0000 | 904.00 |
| NAT03 | | | X | HS NON3 OPEN GYM SPV | HS | 0.5000 | 452.00 |
| NAT03 | | | X | HS NON3 OPEN GYM SPV | HS | 0.5000 | 452.00 |
| NAT03 | | | X | HS NON3 WEBMASTER | HS | 1.0000 | 904.00 |
| NAT00 | | | X | HS NON4 BIOLOGY COO | HS | 1.0000 | 0.00 |
| EXDAY | X | | X | EXTENDED DAY 4 | HS | 1.0000 | 1,418.60 |
| NAT00 | | | X | HS NON4 CHEMISTRY CO | HS | 1.0000 | 0.00 |
| EXDAY | X | | X | EXTENDED DAY 4 | HS | 1.0000 | 1,418.60 |
| NAT04 | | | X | HS NON4 CL SPONSOR J | HS | 1.0000 | 1,263.00 |
| NAT04 | | | X | HS NON4 CL SPONSOR J | HS | 1.0000 | 1,263.00 |
| NAT04 | | | X | HS NON4 FAM COM SCI | HS | 0.5000 | 631.50 |
| EXDAY | X | | X | EXTENDED DAY .5 | HS | 1.0000 | 186.32 |
| NAT04 | | | X | HS NON4 FAM COM SCI | HS | 0.5000 | 631.50 |
| EXDAY | X | | X | EXTENDED DAY .5 | HS | 1.0000 | 177.33 |
| NAT04 | | | X | HS NON4 IND TECH COO | HS | 1.0000 | 1,263.00 |
| EXDAY | X | | X | EXTENDED DAY 10 | HS | 1.0000 | 3,546.50 |

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|-------------|------------------|-------------------|---------------|----------------------|-------------|------------|-----------------|
| <u>Lane</u> | <u>Contracts</u> | <u>Filled</u> | <u>Filled</u> | <u>Assignment</u> | <u>Bldg</u> | <u>FTE</u> | <u>Contract</u> |
| | | | | | | | <u>Amount</u> |
| S | NAT04 | | X | HS NON4 MUSIC COOR 3 | HS | 1.0000 | 1,263.00 |
| F | NAT04 | | X | HS NON4 PE SUPERVISO | HS | 1.0000 | 1,263.00 |
| E | NAT00 | | X | HS NON4 PHYSICS COOR | HS | 1.0000 | 0.00 |
| E | EXDAY | X | X | EXTENDED DAY 4 | HS | 1.0000 | 1,102.32 |
| L | NAT04 | | X | HS NON4 ROBOTICS CLU | HS | 1.0000 | 1,216.00 |
| C | NAT04 | | X | HS NON4 SPEECH TEAM | HS | 1.0000 | 1,263.00 |
| E | NAT04 | | X | HS NON4 STUDENT COUN | HS | 1.0000 | 1,263.00 |
| F | NAT04 | | X | HS NON4 STUDENT COUN | HS | 1.0000 | 1,263.00 |
| C | NAT05 | | X | HS NON5 ACAD CONT AS | HS | 1.0000 | 1,703.00 |
| F | NAT05 | | X | HS NON5 ART CHAIR 10 | HS | 1.0000 | 1,703.00 |
| F | EXDAY | X | X | EXTENDED DAY 4 | HS | 1.0000 | 1,418.60 |
| E | NAT05 | | X | HS NON5 BUSINESS CHA | HS | 1.0000 | 1,703.00 |
| E | EXDAY | X | X | EXTENDED DAY 2 | HS | 1.0000 | 709.30 |
| L | NAT05 | | X | HS NON5 ENGLISH CHAI | HS | 0.5000 | 851.50 |
| L | EXDAY | X | X | EXTENDED DAY 1 | HS | 1.0000 | 332.18 |
| T | NAT05 | | X | HS NON5 ENGLISH CHAI | HS | 0.5000 | 851.50 |
| T | EXDAY | X | X | EXTENDED DAY 1 | HS | 1.0000 | 255.27 |
| H | NAT05 | | X | HS NON5 FOR LANG CHA | HS | 1.0000 | 1,703.00 |
| H | EXDAY | X | X | EXTENDED DAY 2 | HS | 1.0000 | 745.26 |
| F | NAT05 | | X | HS NON5 GUIDANCE CHA | HS | 1.0000 | 1,703.00 |
| F | EXDAY | X | X | EXTENDED DAY 20 | HS | 1.0000 | 7,452.60 |
| H | NAT05 | | X | HS NON5 MATH CHAIR 1 | HS | 1.0000 | 1,703.00 |
| H | EXDAY | X | X | EXTENDED DAY 2 | HS | 1.0000 | 709.30 |
| T | NAT05 | | X | HS NON5 PE CHAIR 10 | HS | 1.0000 | 1,703.00 |
| T | EXDAY | X | X | EXTENDED DAY 2 | HS | 1.0000 | 714.70 |
| T | NAT05 | | X | HS NON5 POOL DIRECTO | HS | 1.0000 | 1,703.00 |
| T | NAT05 | | X | HS NON5 SCIENCE CHAI | HS | 1.0000 | 1,703.00 |
| T | EXDAY | X | X | EXTENDED DAY 5 | HS | 1.0000 | 1,863.15 |
| S | NAT05 | | X | HS NON5 SOC STUDIES | HS | 1.0000 | 1,703.00 |
| S | EXDAY | X | X | EXTENDED DAY 2 | HS | 1.0000 | 709.30 |
| S | NAT05 | | X | HS NON5 SPEC ED CHAI | HS | 1.0000 | 1,703.00 |
| S | EXDAY | X | X | EXTENDED DAY 8 | HS | 1.0000 | 2,909.12 |
| F | NAT06 | | X | HS NON6 ACAD CONT CO | HS | 1.0000 | 2,049.00 |
| F | NAT06 | | X | HS NON6 ASST DRAMA C | HS | 1.0000 | 2,004.00 |
| L | NAT06 | | X | HS NON6 CHORAL ACCOM | HS | 1.0000 | 2,049.00 |
| V | NAT06 | | X | HS NON6 NEWSPAPER | HS | 1.0000 | 2,049.00 |
| T | NAT07 | | X | HS NON7 YEARBOOK COA | HS | 1.0000 | 2,836.00 |
| L | NAT08 | | X | HS NON8 ASST BAND DI | HS | 1.0000 | 3,619.00 |
| L | EXDAY | X | X | EXTENDED DAY 21.5 | HS | 0.8000 | 4,112.35 |
| S | NAT08 | | X | HS NON8 ASST BAND DI | HS | 1.0000 | 3,619.00 |
| T | NAT08 | | X | HS NON8 ASST BAND DI | HS | 1.0000 | 3,619.00 |
| T | EXDAY | X | X | EXTENDED DAY 21.5 | HS | 0.4000 | 1,954.01 |
| L | NAT08 | | X | HS NON8 ASST CHORAL | HS | 1.0000 | 3,619.00 |
| L | EXDAY | X | X | EXTENDED DAY 10 | HS | 1.0000 | 2,773.80 |

**HS POSSIBLE ECA BUDGET CUTS
SY11-12**

| <u>Lane</u> | <u>Ext Contracts</u> | <u>Assign Not Filled</u> | <u>Assign Filled</u> | <u>Assignment</u> | <u>Bldg</u> | <u>FTE</u> | <u>2011-12 Contract Amount</u> |
|---------------------------------------------------------------|--------------------------|------------------------------|--------------------------|----------------------|-------------|------------|----------------------------------------|
| NAT08 | | | X | HS NON8 DRAMATICS DI | HS | 1.0000 | 3,571.00 |
| NAT08 | | | X | HS NON8 HS MS ORCHES | HS | 1.0000 | 3,619.00 |
| NAT09 | | | X | HS NON9 BAND DIRECTO | HS | 1.0000 | 5,430.00 |
| EXDAY | X | | X | EXTENDED DAY 45.5 | HS | 0.8000 | 13,236.41 |
| NAT09 | | | X | HS NON9 CHORAL DIREC | HS | 1.0000 | 5,430.00 |
| EXDAY | X | | X | EXTENDED DAY 21.5 | HS | 1.0000 | 6,311.33 |
| HS NON-ATHLETIC 2011-2012 EXPENSES | | | | | | | 144,535.95 |
| TOTAL HS EXPENSES | | | | | | | 434,753.70 |
| GRAND TOTAL HS EXPENSES | | | | | | | |
| HS ATHLETIC SAVINGS & EXPENSES (SALARIES ONLY) | | | | | | | 351,587.75 |
| ATHLETIC SAVINGS % | | | | | | | 17.46% |
| HS NON-ATHLETIC SAVINGS & EXPENSES (SALARIES ONLY) | | | | | | | 159,380.02 |
| NON-ATHLETIC SAVINGS % | | | | | | | 9.31% |
| EXTENDED DAYS WITH CONTRACT POSITION | | | | | | | |
| EXDAY | X | | | EXTENDED DAY 10 | HS | 1.0000 | 3,088.30 |
| EXDAY | X | | | EXTENDED DAY 10 | HS | 1.0000 | 3,546.50 |
| EXDAY | X | | | EXTENDED DAY 10 | HS | 1.0000 | 3,636.40 |
| EXDAY | X | | | EXTENDED DAY 10 | HS | 1.0000 | 3,726.30 |
| EXDAY | X | | | EXTENDED DAY 10 | HS | 1.0000 | 3,726.30 |
| EXDAY | X | | | EXTENDED DAY 10 | HS | 1.0000 | 2,764.80 |

**MS POSSIBLE ECA BUDGET CUTS
SY11-12**

| | <u>Ext</u> | <u>Assign</u> | <u>Not</u> | | | | <u>2011-12</u> |
|--------------------------------------|------------------|---------------|---------------|-------------------|------------------------|------------|------------------|
| <u>Lane</u> | <u>Contracts</u> | <u>Filled</u> | <u>Assign</u> | <u>Assignment</u> | <u>Bldg</u> | <u>FTE</u> | <u>Contract</u> |
| | | | <u>Filled</u> | | | | <u>Amount</u> |
| A | ATH01 | | X | | MSC ATH1 CHEER 7TH F | MSC | 1,989.00 |
| E | ATH01 | | X | | MSC ATH1 CHEER 7TH W | MSC | 994.50 |
| V | ATH01 | | X | | MSC ATH1 CHEER 7TH W | MSC | 994.50 |
| S | ATH01 | | X | | MSC ATH1 GOLF BOYS | MSC | 1,989.00 |
| E | ATH01 | | X | | MSC ATH1 GOLF GIRLS | MSC | 1,989.00 |
| F | ATH01 | | X | | MSC ATH1 TRACK BOYS | MSC | 1,989.00 |
| E | ATH01 | | X | | MSC ATH1 TRACK GIRLS | MSC | 994.50 |
| T | ATH01 | | X | | MSC ATH1 TRACK GIRLS | MSC | 994.50 |
| C | ATH01 | | X | | MSC ATH1 VOLLEYBALL | MSC | 1,989.00 |
| V | ATH01 | | X | | MSC ATH1 VOLLEYBALL | MSC | 1,989.00 |
| F | ATH01 | | X | | MSC ATH1 WRESTLING A | MSC | 1,891.00 |
| F | ATH02 | | X | | MSC ATH2 BB BOYS 7TH | MSC | 2,925.00 |
| T | ATH02 | | X | | MSC ATH2 BB BOYS 8TH | MSC | 2,830.00 |
| C | ATH02 | | X | | MSC ATH2 BB GIRLS 7T | MSC | 2,830.00 |
| F | ATH02 | | X | | MSC ATH2 BB GIRLS 8T | MSC | 2,925.00 |
| F | ATH02 | | X | | MSC ATH2 FOOTBALL 7 | MSC | 2,925.00 |
| E | ATH02 | | X | | MSC ATH2 FOOTBALL 8 | MSC | 2,830.00 |
| C | ATH01 | | X | | MSN ATH1 CHEER 7TH F | MSN | 1,989.00 |
| S | ATH01 | | X | | MSN ATH1 CHEER 7TH W | MSN | 1,989.00 |
| F | ATH01 | | X | | MSN ATH1 TRACK BOYS | MSN | 1,989.00 |
| T | ATH01 | | X | | MSN ATH1 TRACK GIRLS | MSN | 1,891.00 |
| F | ATH01 | | X | | MSN ATH1 VOLLEYBALL | MSN | 1,989.00 |
| S | ATH01 | | X | | MSN ATH1 VOLLEYBALL | MSN | 1,989.00 |
| S | ATH01 | | X | | MSN ATH1 WRESTLING A | MSN | 1,891.00 |
| E | ATH02 | | X | | MSN ATH2 BB BOYS 7TH | MSN | 2,925.00 |
| T | ATH02 | | X | | MSN ATH2 BB BOYS 8TH | MSN | 2,925.00 |
| T | ATH02 | | X | | MSN ATH2 BB GIRLS 7T | MSN | 2,925.00 |
| F | ATH02 | | X | | MSN ATH2 BB GIRLS 8T | MSN | 2,830.00 |
| E | ATH02 | | X | | MSN ATH2 FOOTBALL 7 | MSN | 2,925.00 |
| S | ATH02 | | X | | MSN ATH2 FOOTBALL 8 | MSN | 2,925.00 |
| MS ATHLETIC 2011-2012 SAVINGS | | | | | | | 66,250.00 |
| E | NAT01 | | X | | MSC NON1 ART CLUB | MSC | 493.00 |
| C | NAT01 | | X | | MSC NON1 CGTV PRODUC | MSC | 493.00 |
| F | NAT01 | | X | | MSC NON1 CHESS CLUB | MSC | 493.00 |
| F | NAT 01 | | X | | MSC NON1 DANCE CLUB | MSC | 493.00 |
| F | NAT 01 | | X | | MSC NON1 LACROSSE CLUB | MSC | 493.00 |
| F | NAT01 | | X | | MSC NON1 LEGO LEAGUE | MSC | 446.00 |
| T | NAT01 | | X | | MSC NON1 MUSIC CLUB | MSC | 493.00 |
| T | NAT01 | | X | | MSC NON1 SCIENCE OLY | MSC | 493.00 |
| E | NAT03 | | X | | MSC NON3 ACAD SPELL | MSC | 452.00 |
| J | NAT03 | | X | | MSC NON3 ACAD SPELL | MSC | 452.00 |
| E | NAT03 | | X | | MSC NON3 INTRAS COOR | MSC | 904.00 |
| E | NAT03 | | X | | MSC NON3 INTRAS 6TH | MSC | 452.00 |
| J | NAT03 | | X | | MSC NON3 INTRAS 6TH | MSC | 452.00 |

**MS POSSIBLE ECA BUDGET CUTS
SY11-12**

| | <u>Ext</u> | <u>Assign</u> | <u>Not</u> | | | | <u>2011-12</u> |
|------------------------------------------|------------------|---------------|---------------|-------------------|----------------------|------------|------------------|
| <u>Lane</u> | <u>Contracts</u> | <u>Filled</u> | <u>Assign</u> | <u>Assignment</u> | <u>Bldg</u> | <u>FTE</u> | <u>Contract</u> |
| | | | <u>Filled</u> | | | | <u>Amount</u> |
| J | NAT03 | | X | | MSC NON3 INTRAS FALL | MSC | 904.00 |
| J | NAT03 | | X | | MSC NON3 INTRAS SPR | MSC | 904.00 |
| S | NAT03 | | X | | MSC NON3 SUPER ENGLI | MSC | 904.00 |
| E | NAT03 | | X | | MSC NON3 SUPER MATH | MSC | 904.00 |
| S | NAT03 | | X | | MSC NON3 SUPER SCIEN | MSC | 904.00 |
| S | NAT03 | | X | | MSC NON3 SUPER SS 4 | MSC | 904.00 |
| I | NAT05 | | X | | MSC NON5 NEWSPAPER | MSC | 1,703.00 |
| F | NAT01 | | X | | MSN NON1 ART CLUB | MSN | 493.00 |
| J | NAT01 | | x | | MSN NON1 CREATIVE WR | MSN | 446.00 |
| F | NAT01 | | X | | MSN NON1 DES SOUND L | MSN | 493.00 |
| L | NAT01 | | x | | MSN NON1 FITNESS CLU | MSN | 446.00 |
| F | NAT01 | | X | | MSN NON1 LEGO ROBOTI | MSN | 493.00 |
| S | NAT01 | | X | | MSN NON1 LEGO ROBOTI | MSN | 493.00 |
| S | NAT01 | | X | | MSN NON1 LEGO ROBOTI | MSN | 493.00 |
| C | NAT01 | | X | | MSN NON1 MUS DIR CHO | MSN | 493.00 |
| S | NAT01 | | X | | MSN NON1 RECYCLING | MSN | 493.00 |
| F | NAT03 | | X | | MSN NON3 ACAD SCIENC | MSN | 904.00 |
| F | NAT03 | | X | | MSN NON3 ACAD SPELL | MSN | 428.50 |
| F | NAT03 | | X | | MSN NON3 ACAD SPELL | MSN | 428.50 |
| F | NAT03 | | X | | MSN NON3 INTRAS COOR | MSN | 904.00 |
| S | NAT03 | | X | | MSN NON3 INTRAS BB B | MSN | 904.00 |
| F | NAT03 | | X | | MSN NON3 INTRAS BB G | MSN | 904.00 |
| F | NAT03 | | X | | MSN NON3 INTRAS FALL | MSN | 904.00 |
| F | NAT03 | | X | | MSN NON3 INTRAS FALL | MSN | 904.00 |
| F | NAT03 | | X | | MSN NON3 INTRAS SPR | MSN | 904.00 |
| E | NAT03 | | X | | MSN NON3 SUPER ENGLI | MSN | 904.00 |
| F | NAT03 | | X | | MSN NON3 SUPER MATH | MSN | 857.00 |
| F | NAT03 | | X | | MSN NON3 SUPER SCIEN | MSN | 904.00 |
| E | NAT03 | | X | | MSN NON3 SUPER SS 4 | MSN | 904.00 |
| F | NAT05 | | X | | MSN NON5 NEWSPAPER | MSN | 1,703.00 |
| MS NON-ATHLETIC 2011-2012 SAVINGS | | | | | | | 30,536.00 |
| TOTAL MS SAVINGS | | | | | | | 96,786.00 |
| GRAND TOTAL MS SAVINGS | | | | | | | |
| A | ATH01 | | | X | MSC ATH1 CHEER 8TH F | MSC | 1,989.00 |
| F | ATH01 | | | X | MSC ATH1 CHEER 8TH W | MSC | 1,891.00 |
| E | ATH01 | | | X | MSC ATH1 CR CNTRY BO | MSC | 1,989.00 |
| E | ATH01 | | | X | MSC ATH1 CR CNTRY GI | MSC | 1,989.00 |
| E | ATH01 | | | X | MSC ATH1 TENNIS BOYS | MSC | 1,989.00 |
| S | ATH01 | | | X | MSC ATH1 TENNIS GIRL | MSC | 1,989.00 |
| E | ATH01 | | | X | MSC ATH1 TRACK BOYS | MSC | 1,989.00 |
| V | ATH01 | | | X | MSC ATH1 TRACK BOYS | MSC | 1,989.00 |
| E | ATH01 | | | X | MSC ATH1 TRACK GIRLS | MSC | 1,989.00 |
| V | ATH01 | | | X | MSC ATH1 TRACK GIRLS | MSC | 1,989.00 |

**MS POSSIBLE ECA BUDGET CUTS
SY11-12**

| | <u>Ext</u> | <u>Assign</u> | <u>Not</u> | | | | <u>2011-12</u> |
|-------------|------------------|---------------|---------------|----------------------|-------------|------------|-----------------|
| <u>Lane</u> | <u>Contracts</u> | <u>Filled</u> | <u>Assign</u> | <u>Assignment</u> | <u>Bldg</u> | <u>FTE</u> | <u>Contract</u> |
| | | | <u>Filled</u> | | | | <u>Amount</u> |
| F | | | X | MSC ATH2 DIVING BOYS | MSC | 0.5000 | 1,462.50 |
| V | | | X | MSC ATH2 FOOTBALL 7 | MSC | 1.0000 | 2,925.00 |
| E | | | X | MSC ATH2 FOOTBALL 8 | MSC | 1.0000 | 2,925.00 |
| E | | | X | MSC ATH2 SWIM BOYS-H | MSC | 0.5000 | 1,462.50 |
| L | | | X | MSC ATH2 SWIM GIRLS- | MSC | 0.5000 | 1,415.00 |
| F | | | X | MSC ATH2 TRACK BOYS | MSC | 1.0000 | 2,925.00 |
| E | | | X | MSC ATH2 TRACK GIRLS | MSC | 1.0000 | 2,925.00 |
| F | | | X | MSC ATH2 VOLLEYBALL | MSC | 1.0000 | 2,925.00 |
| S | | | X | MSC ATH2 VOLLEYBALL | MSC | 1.0000 | 2,925.00 |
| L | | | X | MSC ATH2 WRESTLING | MSC | 1.0000 | 2,830.00 |
| V | | | X | MSC ATH3 BB BOYS 7TH | MSC | 1.0000 | 3,479.00 |
| V | | | X | MSC ATH3 BB BOYS 8TH | MSC | 1.0000 | 3,387.00 |
| F | | | X | MSC ATH3 BB GIRLS 7T | MSC | 1.0000 | 3,479.00 |
| F | | | X | MSC ATH3 BB GIRLS 8T | MSC | 1.0000 | 3,479.00 |
| C | | | X | MSC ATH3 FOOTBALL 7T | MSC | 1.0000 | 3,479.00 |
| F | | | X | MSC ATH3 FOOTBALL 8T | MSC | 1.0000 | 3,479.00 |
| E | | | X | MSC ATH5 ATHLETIC DI | MSC | 1.0000 | 5,562.00 |
| E | X | | X | EXTENDED DAY 6 | MSC | 1.0000 | 2,127.90 |
| C | | | X | MSN ATH1 CHEER 8TH F | MSN | 1.0000 | 1,989.00 |
| S | | | X | MSN ATH1 CHEER 8TH W | MSN | 1.0000 | 1,989.00 |
| F | | | X | MSN ATH1 CR CNTRY BO | MSN | 1.0000 | 1,989.00 |
| F | | | X | MSN ATH1 CR CNTRY GI | MSN | 1.0000 | 1,989.00 |
| L | | | X | MSN ATH1 GOLF BOYS | MSN | 1.0000 | 1,989.00 |
| S | | | X | MSN ATH1 GOLF GIRLS | MSN | 1.0000 | 1,989.00 |
| S | | | X | MSN ATH1 TENNIS BOYS | MSN | 1.0000 | 1,989.00 |
| F | | | X | MSN ATH1 TENNIS GIRL | MSN | 1.0000 | 1,989.00 |
| F | | | X | MSN ATH1 TRACK BOYS | MSN | 1.0000 | 1,989.00 |
| S | | | X | MSN ATH1 TRACK BOYS | MSN | 1.0000 | 1,989.00 |
| F | | | X | MSN ATH1 TRACK GIRLS | MSN | 1.0000 | 1,989.00 |
| S | | | X | MSN ATH1 TRACK GIRLS | MSN | 1.0000 | 1,989.00 |
| F | | | X | MSN ATH2 DIVING BOYS | MSN | 0.5000 | 1,462.50 |
| S | | | X | MSN ATH2 FOOTBALL 7 | MSN | 1.0000 | 2,925.00 |
| S | | | X | MSN ATH2 FOOTBALL 8 | MSN | 1.0000 | 2,925.00 |
| E | | | X | MSN ATH2 SWIM BOYS-H | MSN | 0.5000 | 1,462.50 |
| L | | | X | MSN ATH2 SWIM GIRLS- | MSN | 0.5000 | 1,415.00 |
| F | | | X | MSN ATH2 TRACK BOYS | MSN | 1.0000 | 2,925.00 |
| S | | | X | MSN ATH2 TRACK GIRLS | MSN | 1.0000 | 2,925.00 |
| F | | | X | MSN ATH2 VOLLEYBALL | MSN | 1.0000 | 2,925.00 |
| F | | | X | MSN ATH2 VOLLEYBALL | MSN | 1.0000 | 2,925.00 |
| C | | | X | MSN ATH2 WRESTLING | MSN | 1.0000 | 2,925.00 |
| F | | | X | MSN ATH3 BB BOYS 7TH | MSN | 1.0000 | 3,479.00 |
| F | | | X | MSN ATH3 BB BOYS 8TH | MSN | 1.0000 | 3,479.00 |
| S | | | X | MSN ATH3 BB GIRLS 7T | MSN | 1.0000 | 3,479.00 |
| T | | | X | MSN ATH3 BB GIRLS 8T | MSN | 1.0000 | 3,387.00 |
| F | | | X | MSN ATH3 FOOTBALL 7T | MSN | 1.0000 | 3,479.00 |

**MS POSSIBLE ECA BUDGET CUTS
SY11-12**

| <u>Lane</u> | <u>Ext</u> <u>Contracts</u> | <u>Assign</u> <u>Not</u> <u>Filled</u> | <u>Assign Filled</u> | <u>Assignment</u> | <u>Bldg</u> | <u>FTE</u> | <u>2011-12</u> <u>Contract</u> <u>Amount</u> |
|---------------------------------------|--------------------------------|-------------------------------------------|----------------------|----------------------|-------------|------------|----------------------------------------------------|
| ATH03 | | | X | MSN ATH3 FOOTBALL 8T | MSN | 1.0000 | 3,479.00 |
| ATH05 | | | X | MSN ATH5 ATHLETIC DI | MSN | 1.0000 | 5,562.00 |
| EXDAY | X | | X | EXTENDED DAY 6 | MSN | 1.0000 | 2,127.90 |
| MS ATHLETIC 2011-2012 EXPENSES | | | | | | | 150,138.80 |
| NAT01 | | | X | MSC NON1CGTV ANCHORS | MSC | 1.0000 | 493.00 |
| NAT02 | | | X | MSC NON2 DRAMA CLUB | MSC | 1.0000 | 674.00 |
| NAT03 | | | X | MSC NON3 WEBMASTER | MSC | 1.0000 | 904.00 |
| NAT04 | | | X | MSC NON4 CHORAL DIR | MSC | 1.0000 | 1,263.00 |
| NAT04 | | | X | MSC NON4 CHORAL DIR | MSC | 1.0000 | 1,263.00 |
| NAT04 | | | X | MSC NON4 MUSIC COOR | MSC | 1.0000 | 1,263.00 |
| NAT04 | | | X | MSC NON4 STUDENT COU | MSC | 1.0000 | 1,263.00 |
| NAT05 | | | X | MSC NON5 ENGLISH CHA | MSC | 1.0000 | 1,703.00 |
| NAT05 | | | X | MSC NON5 GUIDANCE CH | MSC | 1.0000 | 1,703.00 |
| EXDAY | X | | X | EXTENDED DAY 12 | MSC | 1.0000 | 3,813.72 |
| NAT05 | | | X | MSC NON5 MATH CHAIR | MSC | 1.0000 | 1,703.00 |
| NAT05 | | | X | MSC NON5 PE CHAIR 6 | MSC | 1.0000 | 1,703.00 |
| NAT05 | | | X | MSC NON5 SCIENCE CHA | MSC | 1.0000 | 1,703.00 |
| EXDAY | X | | X | EXTENDED DAY 4 | MSC | 1.0000 | 858.52 |
| NAT05 | | | X | MSC NON5 SOC STUDIES | MSC | 1.0000 | 0.00 |
| NAT05 | | | X | MSC NON5 SOC STUDIES | MSC | 1.0000 | 1,703.00 |
| NAT05 | | | X | MSC NON5 SPEC ED COO | MSC | 1.0000 | 1,703.00 |
| NAT05 | | | X | MSC NON5 TEAM LDR RE | MSC | 1.0000 | 1,703.00 |
| NAT05 | | | X | MSC NON5 TEAM LEADER | MSC | 1.0000 | 1,703.00 |
| NAT05 | | | X | MSC NON5 TEAM LEADER | MSC | 0.5000 | 851.50 |
| NAT05 | | | X | MSC NON5 TEAM LEADER | MSC | 1.0000 | 1,703.00 |
| NAT05 | | | X | MSC NON5 TEAM LEADER | MSC | 1.0000 | 1,703.00 |
| NAT05 | | | X | MSC NON5 TEAM LEADER | MSC | 0.5000 | 828.50 |
| NAT05 | | | X | MSC NON5 TEAM LEADER | MSC | 1.0000 | 1,703.00 |
| NAT05 | | | X | MSC NON5 TEAM LEADER | MSC | 1.0000 | 1,703.00 |
| NAT05 | | | X | MSC NON5 YEARBOOK | MSC | 1.0000 | 1,703.00 |
| NAT08 | | | X | MSC NON8 BAND DIRECT | MSC | 1.0000 | 3,619.00 |
| EXDAY | X | | X | EXTENDED DAY 21.5 | MSC | 1.0000 | 6,272.63 |
| NAT01 | | | X | MSN NON1 TELEVISION | MSN | 1.0000 | 493.00 |
| NAT02 | | | X | MSN NON2 DRAMA CLUB | MSN | 1.0000 | 674.00 |
| NAT03 | | | X | MSN NON3 WEBMASTER | MSN | 1.0000 | 904.00 |
| NAT04 | | | X | MSN NON4 CHORAL DIR | MSN | 1.0000 | 1,263.00 |
| NAT04 | | | X | MSN NON4 CHORAL DIR | MSN | 1.0000 | 1,216.00 |
| NAT04 | | | X | MSN NON4 MUSIC COOR | MSN | 1.0000 | 1,216.00 |
| NAT04 | | | X | MSN NON4 STUDENT COU | MSN | 1.0000 | 1,263.00 |
| NAT05 | | | X | MSN NON5 ENGLISH CHA | MSN | 1.0000 | 1,703.00 |
| NAT05 | | | X | MSN NON5 GUIDANCE CH | MSN | 1.0000 | 1,703.00 |
| EXDAY | X | | X | EXTENDED DAY 12 | MSN | 1.0000 | 3,511.80 |
| NAT05 | | | X | MSN NON5 MATH CHAIR | MSN | 1.0000 | 1,657.00 |

**MS POSSIBLE ECA BUDGET CUTS
SY11-12**

| <u>Lane</u> | <u>Ext</u> <u>Contracts</u> | <u>Assign</u> <u>Not</u> <u>Filled</u> | <u>Assign</u> <u>Filled</u> | <u>Assignment</u> | <u>Bldg</u> | <u>FTE</u> | <u>2011-12</u> <u>Contract</u> <u>Amount</u> |
|---------------------------------------------------------------|--------------------------------|----------------------------------------------|--------------------------------|----------------------|-------------|------------|----------------------------------------------------|
| F | NAT05 | | X | MSN NON5 PE CHAIR 6 | MSN | 1.0000 | 1,703.00 |
| F | NAT05 | | X | MSN NON5 SCIENCE CHA | MSN | 1.0000 | 1,703.00 |
| F | EXDAY | X | X | EXTENDED DAY 4 | MSN | 1.0000 | 1,418.60 |
| V | NAT05 | | X | MSN NON5 SOC STUDIES | MSN | 1.0000 | 1,703.00 |
| F | NAT05 | | X | MSN NON5 SPEC ED COO | MSN | 1.0000 | 1,703.00 |
| F | NAT05 | | X | MSN NON5 TEAM LDR RE | MSN | 1.0000 | 1,703.00 |
| C | NAT05 | | X | MSN NON5 TEAM LEADER | MSN | 1.0000 | 1,657.00 |
| F | NAT05 | | X | MSN NON5 TEAM LEADER | MSN | 1.0000 | 1,703.00 |
| F | NAT05 | | X | MSN NON5 TEAM LEADER | MSN | 1.0000 | 1,703.00 |
| F | NAT05 | | X | MSN NON5 TEAM LEADER | MSN | 1.0000 | 1,703.00 |
| F | NAT05 | | X | MSN NON5 TEAM LEADER | MSN | 1.0000 | 1,703.00 |
| F | NAT05 | | X | MSN NON5 TEAM LEADER | MSN | 1.0000 | 1,703.00 |
| V | NAT05 | | X | MSN NON5 TEAM LEADER | MSN | 1.0000 | 1,703.00 |
| F | NAT05 | | X | MSN NON5 YEARBOOK | MSN | 1.0000 | 1,703.00 |
| E | NAT08 | | X | MSN NON8 BAND DIRECT | MSN | 1.0000 | 3,619.00 |
| E | EXDAY | X | X | EXTENDED DAY 21.5 | MSN | 1.0000 | 5,372.42 |
| MS NON-ATHLETIC 2011-2012 EXPENSES | | | | | | | 97,018.69 |
| TOTAL MS EXPENSES | | | | | | | 247,157.49 |
| GRAND TOTAL MS EXPENSES | | | | | | | |
| MS ATHLETIC SAVINGS & EXPENSES (SALARIES ONLY) | | | | | | | 216,388.80 |
| ATHLETIC SAVINGS % | | | | | | | 30.62% |
| MS NON-ATHLETIC SAVINGS & EXPENSES (SALARIES ONLY) | | | | | | | 127,554.69 |
| NON-ATHLETIC SAVINGS % | | | | | | | 23.94% |
| EXTENDED DAYS WITH CONTRACT POSITION | | | | | | | |
| C | EXDAY | X | | EXTENDED DAY 10 | MSC | 1.0000 | 3,546.50 |
| C | EXDAY | X | | EXTENDED DAY 10 | MSC | 1.0000 | 3,636.40 |
| L | EXDAY | X | | EXTENDED DAY 21.5 | MSN | 0.2000 | 1,026.71 |
| F | EXDAY | X | | EXTENDED DAY 10 | MSN | 1.0000 | 3,546.50 |
| S | EXDAY | X | | EXTENDED DAY 45.5 | MSC | 0.2000 | 3,309.21 |
| S | EXDAY | X | | EXTENDED DAY 10 | MSN | 1.0000 | 3,546.50 |
| S | EXDAY | X | | EXTENDED DAY 10 | MSN | 1.0000 | 3,088.30 |
| T | EXDAY | X | | EXTENDED DAY 21.5 | MSC | 0.6000 | 2,931.01 |

**ELEM POSSIBLE ECA BUDGET CUTS
SY11-12**

| | <u>Lane</u> | <u>Ext Contracts</u> | <u>Assign Not Filled</u> | <u>Assign Filled</u> | <u>Assignment</u> | <u>Bldg</u> | <u>FTE</u> | <u>2011-12 Contract Amount</u> |
|---|-------------|--------------------------|------------------------------|--------------------------|----------------------|-------------|------------|----------------------------------------|
| V | NAT01 | | | X | NGE ACAD SPELL BOWL | NGE | 0.5000 | 223.00 |
| K | NAT01 | | | X | NGE LVL1 ART CLUB | NGE | 1.0000 | 446.00 |
| A | NAT01 | | | X | NGE LVL1 ENVIRONMENT | NGE | 1.0000 | 446.00 |
| E | NAT01 | | | X | NGE LVL1 SOCIAL SPEC | NGE | 1.0000 | 446.00 |
| H | NAT01 | | | X | NGE LVL1 WELLNESS CL | NGE | 0.5000 | 223.00 |
| M | NAT01 | | | X | NGE LVL1 WELLNESS CL | NGE | 0.5000 | 223.00 |
| M | NAT01 | | | X | NGE LVL1 WRITING CLU | NGE | 0.5000 | 246.50 |
| F | NAT01 | | | X | NGE LVL1 WRITING CLU | NGE | 0.5000 | 246.50 |
| S | NAT01 | | | X | NGE LVL1 YOUNG ASTRO | NGE | 1.0000 | 493.00 |
| E | NAT02 | | | X | NGE LVL2 STUDENT COU | NGE | 1.0000 | 674.00 |
| F | NAT02 | | | X | NGE LVL2 VIKING VOIC | NGE | 1.0000 | 630.00 |
| F | NAT03 | | | X | NGE WEBMASTER | NGE | 1.0000 | 904.00 |
| F | EXDAY | X | | X | EXTENDED DAY 1 | NGE | 1.0000 | 206.74 |
| T | NAT01 | | | X | PGE ACAD ART CLUB 3 | PGE | 1.0000 | 493.00 |
| A | NAT01 | | | X | PGE ACAD MATH BOWL 3 | PGE | 0.5000 | 223.00 |
| M | NAT01 | | | X | PGE ACAD MATH BOWL 3 | PGE | 0.5000 | 223.00 |
| H | NAT01 | | | X | PGE ACAD SPELL BOWL | PGE | 0.5000 | 246.50 |
| M | NAT01 | | | X | PGE ACAD SPELL BOWL | PGE | 0.5000 | 223.00 |
| M | NAT01 | | | X | PGE LVL 1 PANTHER PE | PGE | 1.0000 | 446.00 |
| A | NAT01 | | | X | PGE LVL1 CHESS CLUB | PGE | 1.0000 | 493.00 |
| C | NAT01 | | | X | PGE LVL1 HORRAY FOR | PGE | 1.0000 | 446.00 |
| A | NAT01 | | | X | PGE LVL1 JOGGING CLU | PGE | 0.5000 | 223.00 |
| M | NAT01 | | | X | PGE LVL1 JOGGING CLU | PGE | 0.5000 | 223.00 |
| I | NAT01 | | | X | PGE LVL1 JUST SAY NO | PGE | 1.0000 | 493.00 |
| I | NAT01 | | | X | PGE LVL1 LITTLE HOOS | PGE | 1.0000 | 493.00 |
| M | NAT01 | | | X | PGE LVL1 SCIENCE FAI | PGE | 0.5000 | 223.00 |
| T | NAT01 | | | X | PGE LVL1 SCIENCE FAI | PGE | 0.5000 | 223.00 |
| M | NAT02 | | | X | PGE LVL2 PRIDE CHOIR | PGE | 1.0000 | 630.00 |
| C | NAT02 | | | X | PGE LVL2 STUDENT COU | PGE | 0.5000 | 337.00 |
| M | NAT02 | | | X | PGE LVL2 STUDENT COU | PGE | 0.5000 | 315.00 |
| A | NAT03 | | | X | PGE WEBMASTER | PGE | 1.0000 | 904.00 |
| A | EXDAY | X | | X | EXTENDED DAY 1 | PGE | 1.0000 | 219.85 |
| C | NAT01 | | | X | SGE ACAD MATH PENT 2 | SGE | 1.0000 | 493.00 |
| L | NAT01 | | | X | SGE ACAD MATH PENT 4 | SGE | 1.0000 | 493.00 |
| F | NAT01 | | | X | SGE ACAD MATH PENT K | SGE | 0.5000 | 223.00 |
| S | NAT01 | | | X | SGE ACAD MATH PENT K | SGE | 0.5000 | 246.50 |
| F | NAT01 | | | X | SGE LVL1 4TH/5TH SCI | SGE | 1.0000 | 446.00 |
| C | NAT01 | | | X | SGE LVL1 LEGO CLUB | SGE | 1.0000 | 493.00 |
| F | NAT01 | | | X | SGE LVL1 MATH BOWL | SGE | 1.0000 | 493.00 |
| V | NAT01 | | | X | SGE LVL1 ROBOTICS CL | SGE | 1.0000 | 446.00 |
| M | NAT01 | | | X | SGE LVL1 SPELL BOWL | SGE | 1.0000 | 446.00 |
| M | NAT01 | | | X | SGE LVL1 STUDENT LEA | SGE | 1.0000 | 446.00 |
| M | NAT01 | | | X | SGE LVL1 STUDENT LEA | SGE | 1.0000 | 446.00 |
| V | NAT02 | | | X | SGE LVL2 CHESS CLUB | SGE | 1.0000 | 674.00 |

**ELEM POSSIBLE ECA BUDGET CUTS
SY11-12**

| | <u>Lane</u> | <u>Ext Contracts</u> | <u>Assign Not Filled</u> | <u>Assign Filled</u> | <u>Assignment</u> | <u>Bldg</u> | <u>FTE</u> | <u>2011-12 Contract Amount</u> |
|-----------------------------------------------------------------|-------------|--------------------------|------------------------------|--------------------------|----------------------|-------------|------------|----------------------------------------|
| K | NAT02 | | | X | SGE LVL2 MUSIC APPRE | SGE | 1.0000 | 674.00 |
| S | NAT03 | | | X | SGE WEBMASTER | SGE | 1.0000 | 857.00 |
| ELEM NON-ATHLETIC 2011-2012 EXPENSES | | | | | | | | 34,508.04 |
| GRAND TOTAL ELEM EXPENSES | | | | | | | | |
| ELEM NON-ATHLETIC SAVINGS & EXPENSES (SALARIES ONLY) | | | | | | | | 43,000.04 |
| NON-ATHLETIC SAVINGS % | | | | | | | | 19.75% |
| EXTENDED DAYS WITH CONTRACT POSITION | | | | | | | | |
| E | EXDAY | X | | X | EXTENDED DAY 10 | CGE | 0.5000 | 1,818.20 |
| E | EXDAY | X | | X | EXTENDED DAY 10 | PGE | 0.5000 | 1,818.20 |
| F | EXDAY | X | | X | EXTENDED DAY 10 | CGE | 0.5000 | 1,701.35 |
| F | EXDAY | X | | X | EXTENDED DAY 10 | MGE | 0.5000 | 1,701.35 |