

**House Proposed Budget 2011-2012**  
**Proposed Reduction and General Impact**  
 April 29th

Allotment Category	Continuation		% Cut	Approx. # of staff eliminated <sup>(1)</sup>	
	Budget	Proposed \$ Cut			
Central Office	\$ 107,570,586	\$ 10,757,059	10%	130	Directors
Instructional Support	\$ 458,685,560	\$ 22,934,278	5%	380	instructional Support
School Building Admin	\$ 326,604,352	\$ 24,790,256	8%	400	Asst Principals
Teacher Assistants	\$ 527,793,315	\$ 258,647,482	49%	8,814	Teacher asst.
Non-Instruction Support	\$ 396,649,804	\$ 59,497,471	15%	560	clerical
				1,112	custodian
Academically Gifted	\$ 70,667,591	\$ 8,480,111	12%	135	Teachers
Limited English	\$ 75,055,124	\$ 7,505,512	10%	138	Teachers
At-Risk	\$ 251,049,088	\$ 30,125,891	12%	190	Teachers
				17	Asst Principals
				143	Teacher asst.
				112	Instruct Support
				78	Other
				<b>12,209</b>	<b>Total</b>
<b>Other non Personnel Allotment</b>					
Classroom materials & Supplies	\$ 91,226,790	\$ 38,245,358	42%		
Textbooks	\$ 115,598,088	\$ 79,000,000	68%		
Transportation	\$ 413,604,577	\$ 20,680,229	5%		
School Bus Replacement	\$ 56,851,619	\$ 20,000,000	35%		
LEA adjustment		\$ 346,914,388			
<b>Eliminated Allotments</b>					
Dropout Prevention Grants		\$ 13,290,683			
Student Diagnostics		\$ 10,000,000			
Learn and Earn Virtual		\$ 1,000,000			
Learn and Earn Online		\$ 4,875,000			
Mentoring		\$ 9,214,190			
School Technology		\$ 10,000,000			
Staff Development		\$ 12,565,063			
Geographically Isolated School		\$ 411,503			

Note 1. Eliminated positions based on personnel paid directly from these allotments.