



Hilliard City School District
Operational Cost Reductions and Implications
if the 5.9-mill Operating Levy Fails November 8, 2011

As directed by state law, Ohio school districts that show a budget deficit as early as the second year of a five-year financial forecast are required to identify a list of cuts that will be enacted by the school district in order to eliminate any deficit, in the event that a levy does not pass.

While it is impossible to specifically identify each position(s) that would be reduced or eliminated, the list below is a general outline of what position(s) would most likely be considered first. When the final decisions are made, all staffing areas will need to be considered.

Staff Reductions – 93 total positions

Estimated Cost Reductions

For all subsequent staff reductions, the estimated cost reduction includes salaries, health and insurance benefits and state-mandated retirement benefits.

Administrative Staff – Approximately 5 positions **\$395,000**

The reduction of 5 administrators would likely include:

- 2 Central office Coordinators
- 3 High School Assistant Athletic Directors - * *Athletics Sustainability Committee findings*

Certified Teaching Staff – Approximately 75 positions **\$6,083,000**

The reduction of 75 teaching positions would likely include:

- Reduction of foreign language, middle and high school electives, Intervention support, guidance support, gifted programs and regular classroom teachers

Classified Support Staff – Approximately 13 positions **\$742,000**

The reduction of 13 positions would likely include:

- Elimination of all 3rd shift custodians

Programs and Operations – Approximately 542 positions affected **\$3,062,000**

This reduction would likely include:

- Eliminate bus service for all high school students including parochial and private high school students, - **effective Jan. 2, 2012** \$494,000
- Reduce professional development, \$190,000
- Eliminate all supplemental contracts at the middle and high school level for extra-curricular activities. This includes but is not limited to athletics, band, orchestra, choir, drama, etc. - * *Athletics Sustainability Committee findings* \$2,112,000
- Eliminate all discretionary stipends. This includes but is not limited to after school tutoring, elementary after school enrichment programs, clubs, intramurals, etc., \$256,000
- Eliminate summer school. \$10,000

Total Reductions **\$10,282,000**