

Audit Committee Meeting

Terry J. Dade
December 3, 2019



*Every student by face and name.
Every school, every classroom.
To and through graduation.*



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Potential Staff Reductions

	5% Target Staff Reductions	Projected Staff Reductions	Total Projected Positions Eliminated	Budget Savings	Cost Avoidance
RAP	38 (\$647,714)	22	77	\$358,000	\$894,000
BENTE	63 (\$1,332,920)	32	72	\$784,000	\$744,000
RTA	168 (\$6,862,663)	152	195	\$7,331,000	\$2,026,000
ASAR	18 (\$896,848)	12	15	\$1,931,000	\$55,000
Totals	\$9.7M / 287	218	359	\$10.4M	\$3.7M

*ASAR leadership polled their members to eliminate vacation cash-in for the remainder of the 2019-2020 year, resulting in a savings of \$450,000 positions, which equates to approximately 8-10 additional positions.