

2017-18 BUDGET BALANCING WORKSHEET

(\$3,303,953)

Foundation Reconciliation **(\$3,303,953)**

(\$4,360,563)

Borough Reduction **(\$4,360,563)**

\$3,500,000

Additional Fund Balance **\$3,500,000**

Consideration of additional state revenue reduction **\$0**

REVENUE Adjustment LEVEL **(\$4,164,516)**

Budget Reductions Worksheet Total **\$3,915,924**

Remaining to Address **(\$248,592)**

FTE Impact **26.0**

Supt Recommendation Level
Discussed

	Program	Description of action item	FTE	Amount	Supt Recommendation Level	Discussed
1	Administrative Center	HR--employee physicals	0.0	\$ 30,000	1	
2	Administrative Center	Warehouse Person	1.0	\$ 76,080	1	
3	Districtwide	Copier Contract tabulation	0.0	\$ (148,680)	1	
4	Districtwide	Reduce staff travel	0.0	\$ 80,276	1	
5	Facilities Management Dept	Attrition based on proposal	7.0	\$ 483,000	HH	
6	Facilities Management Dept	Custodians for Swimming Pools	2.0	\$ 94,562	1	
7	Instruction	Kindergarten equipment	0.0	\$ 50,000	1	
8	Instruction	NPE teacher	(1.0)	\$ (113,983)	1	
9		Social Workers--reg. ed.			MO	
10		Social Worker--foster/homeless			MO	
11	Instructional Support	ELL Teacher	2.0	\$ 227,966	1	
12	Instructional Support	Devices (\$656,470 remaining)	0.0	\$ 163,830	1	
13	Special Education	Special Education reduction	0.0	\$ 270,255	1	
14	Student Support Services	Reduce Safe & Healthy Schools Director to 10 mo	0.0	\$ 23,663	1	
15	Student Support Services	Reduce DW Activities to 10.5 mo	0.0	\$ 12,507	1	
16	Student Support Services	Reduce Jumpstart/Ignition supplies	0.0	\$ 26,000	1	
17	Student Support Services	Library Assistants (LHS, NPH, WVH)	3.0	\$ 154,080	1	
18	Teaching & Learning	CTE Coordinator	0.5	\$ 62,500	1	
19	Teaching & Learning	PD Grant Coordinator	0.5	\$ 56,408	1	
20	Non-Departmental	Fund Balance (\$4.075M total)	0.0	\$ 575,000	1	
101	Administrative Center	Payroll staff restructure	0.0	\$ 41,403	2	
102	Administrative Center	Cashier 12 to 10 months	0.0	\$ 11,000	2	
103	Instruction	Devices (LHS Innovation + 82,271 remaining))	0.0	\$ 534,199	2	
104	Instruction	BEST Tutor 12 to 10 mo	0.0	\$ 10,470	2	
105	Instruction	Music restructure	1.0	\$ 113,983	2	
106	Instructional Support	ITT (Instructional Tech Teacher)-vacancy	1.0	\$ 113,983	2	
107	Instructional Support	BEST Grade 5 Secretary 12 to 10 mo	0.0	\$ 11,375	2	
108	Instructional Support	GHA reduce hours Grade 5 Secretary	0.0	\$ 24,150	2	
2002	Administrative Center	Communications reorganization	1.0	\$ 108,000	MO	
Special Board Meeting 6.20.17 Recessed						
2002	Administrative Center	Communications reorganization	1.0	\$ (108,000)	4	
1002	Administrative Center	Reduce VOIP Systems	0.0	\$ 33,000	3	
1003	Administrative Center	Accounting Dept Reductions TBD	0.0	\$ 25,000	3	
1004	Administrative Center	Warehouse Person	1.0	\$ 76,080	3	
1005	Instruction	Devices (LHS Innovations remains)	0.0	\$ (145,386)	3	
1007	Instruction	Art supplies	0.0	\$ 20,000	3	
1009	Special Education	Special Education reduction	0.0	\$ 182,033	3	
2010	Student Support Services	Secondary Activities reduction	0.0	\$ 100,000	4	
2014	Student Support Services	SMART supplies reduction	0.0	\$ 29,000	4	
3005	Instructional Support	RSM Assistant Principal (vacancy)	1.0	\$ 143,403	5	
5003	Administrative Center	HR Vacancy	1.0	\$ 86,818	7	
1011	Student Support Services	Prevention Intervention Specialist (vacancies)	2.0	\$ 155,626	3	
2005	Facilities Management Dept	FMD - Controls Tech	1.0	\$ 127,715	4	
3002	Administrative Center	IT - Records Management Tech vacancy	1.0	\$ 65,058	5	
5017	Facilities Management Dept	FMD Non-Personnel TBD	0.0	\$ 33,550	7	