

SUMMARY LIST OF 2017-18 BUDGET ACTIONS

FOR SPECIAL BUDGET MEETING ON June 22, 2017

			Estimated		
Code	Department	Description	Amount	FTE	Priority
1	Administrative Center	HR--employee physicals	\$ 30,000		1
2	Administrative Center	Warehouse Person	\$ 76,080	1.0	1
3	Districtwide	Copier Contract tabulation	\$ (148,680)		1
4	Districtwide	Reduce staff travel	\$ 80,276		1
5	Facilities Management Dept	Custodial Restructure & Attrition	\$ 1,300,000		1
6	Facilities Management Dept	Custodians for Swimming Pools	\$ 94,562	2.0	1
7	Instruction	Kindergarten equipment	\$ 50,000		1
8	Instruction	NPE teacher	\$ (113,983)	(1.0)	1
9	Instructional Support	Social Workers—reg. ed.	\$ 311,562	3.0	1
10	Instructional Support	Social Worker—foster/homeless	\$ 51,927	0.5	1
11	Instructional Support	ELL Teacher	\$ 227,966	2.0	1
12	Instructional Support	Devices (\$656,470 remaining)	\$ 163,830		1
13	Special Education	Special Education reduction	\$ 270,255		1
14	Student Support Services	Reduce Safe & Healthy Schools Director to 10 mo	\$ 23,663		1
15	Student Support Services	Reduce DW Activities to 10.5 mo	\$ 12,507		1
16	Student Support Services	Reduce Jumpstart/Ignition supplies	\$ 26,000		1
17	Student Support Services	Library Assistants (LHS, NPH, WVH)	\$ 154,080	3.0	1
18	Teaching & Learning	CTE Coordinator	\$ 62,500	0.5	1
19	Teaching & Learning	PD Grant Coordinator	\$ 56,408	0.5	1
20	Non-Departmental	Fund Balance (\$4.075M total)	\$ 575,000		1
101	Administrative Center	Payroll staff restructure	\$ 41,403		2
102	Administrative Center	Cashier 12 to 10 months	\$ 11,000		2
103	Instruction	Devices (LHS Innovation + 82,271 remaining))	\$ 534,199		2
104	Instruction	BEST Tutor 12 to 10 mo	\$ 10,470		2
105	Instruction	Music restructure	\$ 113,983	1.0	2
106	Instructional Support	ITT (Instructional Tech Teacher)-vacancy	\$ 113,983	1.0	2
107	Instructional Support	BEST Grade 5 Secretary 12 to 10 mo	\$ 11,375		2
108	Instructional Support	GHA reduce hours Grade 5 Secretary	\$ 24,150		2
1001	Charter Schools	Charter School adjustment 1% BSA Initial adjust	\$ 114,770		3
1002	Administrative Center	Reduce VOIP Systems	\$ 33,000		3
1003	Administrative Center	Accounting Dept Reductions TBD	\$ 25,000		3
1004	Administrative Center	Warehouse Person	\$ 76,080	1.0	3
1005	Instruction	Devices (LHS Innovations remains)	\$ 82,271		3
1006	Instruction	DW Elem Art Teachers (coordinator remains)	\$ 341,949	3.0	3
1007	Instruction	Art supplies	\$ 40,000		3
1008	Instructional Support	Summer School Reg Ed entire program	\$ 50,108		3
1009	Special Education	Special Education reduction	\$ 182,033		3
1010	Student Support Services	NPM Nurse - vacancy	\$ 77,997	1.0	3
1011	Student Support Services	Prevention Intervention Specialist (vacancies)	\$ 155,626	2.0	3
1011.5	Student Support Services	Half-Time Prevention Intervention Specialist(NPH WVH LTH TAN RSM RYN)	\$ 116,720	1.5	3
1012	Teaching & Learning	Curriculum materials	\$ 227,657		3

Foundation Reconciliation

Borough Reduction and
Additional Fund Balance
\$3.5million

1% Reduction to BSA

2% Reduction to BSA

Code	Department	Description	Amount	FTE	Priority
2001	Charter Schools	Charter School adjustment 2% BSA additional	\$ 72,780		4
2002	Administrative Center	Communications reorganization	\$ 108,000	1.0	4
2003	Facilities Management Dept	FMD - Wire Puller	\$ 51,236	1.0	4
2004	Facilities Management Dept	FMD - Carpenter	\$ 109,203	1.0	4
2005	Facilities Management Dept	FMD - Controls Tech	\$ 127,715	1.0	4
2006	Instruction	Eliminate Elem Band/Orchestra Gr 4	\$ 376,144	3.3	4
2007	Instructional Support	SAL/TRV Principals	\$ 351,170	2.0	4
2008	Instructional Support	add back Head Teachers SAL/TRV	\$ (113,983)	(1.0)	4
2009	Special Education	Special Education reduction	\$ 109,596		4
2010	Student Support Services	Secondary Activities reduction	\$ 140,935		4
2011	Student Support Services	Barnette Behavior Intervention Aide	\$ 50,573	1.0	4
2012	Student Support Services	ANE Tutor	\$ 51,990	1.0	4
2013	Student Support Services	RSM Counselor	\$ 56,992	0.5	4
2014	Student Support Services	SMART supplies reduction	\$ 29,000		4

3% Reduction to BSA

3001	Charter Schools	Charter School adjustment 3% BSA additional	\$ 72,780		5
3002	Administrative Center	IT - Records Management Tech vacancy	\$ 65,058	1.0	5
3003	Administrative Center	IT - Computer Technician (grade 10)	\$ 99,099	1.0	5
3004	Instruction	Secondary Plan B (5 FTE addt'l)	\$ 569,915	5.0	5
3005	Instructional Support	RSM Assistant Principal (vacancy)	\$ 143,403	1.0	5
3006	Student Support Services	Outsource Sports(XC Run, XC Ski, Hockey, Rifle, Swim/Diving)	\$ 178,000		5
3007	Student Support Services	NPH Prevention Intervention Specialist	\$ 38,907	0.5	5
3008	Student Support Services	WVH Prevention Intervention Specialist	\$ 38,907	0.5	5
3009	Student Support Services	LHS Prevention Intervention Specialist	\$ 38,907	0.5	5
3010	Student Support Services	TAN Prevention Intervention Specialist	\$ 38,907	0.5	5
3011	Student Support Services	RYN Prevention Intervention Specialist	\$ 38,907	0.5	5
3012	Student Support Services	NPMS Prevention Intervention Specialist	\$ 38,907	0.5	5
3013	Student Support Services	BEHS Intervention Room Aide	\$ 31,750	0.5	5
3014	Student Support Services	RSM Library Assistant	\$ 51,350	1.0	5
3015	Student Support Services	TAN Library Assistant	\$ 51,350	1.0	5
3016	Student Support Services	RYN Library Assistant	\$ 51,350	1.0	5

4% Reduction to BSA

4001	Charter Schools	Charter School adjustment 4% BSA additional	\$ 72,780		6
4002	Instruction	Pilot Full-Day K Only	\$ 527,400	12.0	6
4003	Instruction	Elementary Plan B (6 FTE addt'l)	\$ 683,898	6.0	6
4004	Student Support Services	RSMS Prevention Intervention Specialist	\$ 38,907	0.5	6
4005	Student Support Services	HS Activities Coordinators (2 regional exempt remain)	\$ 178,215	1.5	6

5% Reduction to BSA

5001	Charter Schools	Charter School adjustment 5% BSA additional	\$ 72,780		7
5002	Administrative Center	Payroll Clerk	\$ 73,625	1.0	7
5003	Administrative Center	HR Vacancy	\$ 86,818	1.0	7
5004	Administrative Center	Compliance Director Vacancy	\$ 141,078	1.0	7
5005	Instruction	Secondary Plan C (5FTE addt'l)	\$ 569,915	5.0	7
5006	Instructional Support	CRW Grade 5 Secretary	\$ 53,110	1.0	7
5007	Instructional Support	BNT Grade 5 Secretary	\$ 48,309	1.0	7
5008	Instructional Support	LTH Grade 5 Secretary	\$ 58,214	1.0	7
5009	Instructional Support	RYN Grade 5 Secretary	\$ 26,634	0.5	7
5010	Instructional Support	NPH Grade 5 Secretary	\$ 58,214	1.0	7
5011	Instructional Support	TAN Grade 5 Secretary	\$ 26,634	0.5	7
5012	Student Support Services	Weller Counselor	\$ 56,992	0.5	7
5013	Student Support Services	RYN Counselor	\$ 56,992	0.5	7
5014	Student Support Services	Pearl Creek Behavior Intervention Aide	\$ 50,573	1.0	7
5015	Student Support Services	Anne Wien Behavior Intervention Aide	\$ 25,287	0.5	7
5016	Student Support Services	ANE Tutor	\$ 103,662	2.0	7
5017	Facilities Management Dept	FMD Non-Personnel TBD	\$ 33,550		7