## Initial Major Cuts as presented in FY15-16 Proposed Budget

Presented by Program						
Instruction		FTE				
Teachers - Reg Ed - Decreased Enrollment		-13.5	\$	(1,503,225)		
Teachers - Reg Ed - Increased Enrollment - gr 7-12		2.0	\$	222,700		
Teachers - Reg Ed - Increase Class Size - K + .5		-2.0	\$	(222,700)		
Teachers - Reg Ed - Increase Class Size - gr 1-3 + 1.0		-3.0	\$	(334,050)		
Teachers - Reg Ed - Increase Class Size - gr 4-6 + 1.0		-5.0	\$	(556,750)		
Teachers - Reg Ed - Increase Class Size - gr 7-8 + 1.5		-44	\$	(489,940)		
Teachers - Reg Ed - Increase Class Size - gr 9-12 + 2.0		-9.0	\$	(1,002,150)		
Teachers - DW Art		-1.0	\$	(111,350)		
Teachers - General Music		-1.0	\$	(111,350)		
Principals - Salcha/Two Rivers		-2.0	\$	(275,700)		
Head Teachers- Salcha/Two Rivers		1.0	\$	111,350		
Non-Personnel Supplies/Prof Tech 5% decrease	9-		\$	(62,975)		
		-37.9			\$ (	(4,336,140)
Support Services						
Guidance Counselors		-3.0	\$	(334,050)		
Nurses		-3.0	\$	(238,152)		
Intervention Room Aides		-9.0	\$	(438,498)		
Admin Secretary OPTIONS		-1.0	\$	(56,893)		
Classroom Aides OPTIONS		-4.0	\$	(184,788)		
Reduce IGNITION Program Support			\$	(83,000)		
		-20.0			\$ (	(1,335,381)
Activities						
Activities Coordinator - Teacher		-1.5	\$	(167,025)		
Activities Coordinator - Exempt		-2.0	\$	(222,700)		
SDA/SAS Allocations 5% decrease			\$	(83,146)		
		-3.5			\$	(472,871)
RTI						
RTI Aides		-7.5	\$	(363,048)		
Non-Personnel Supplies/Prof Tech 5% decrease	Additional Cuts		\$	(99,000)	*	
		-7.5			\$	(462,048)
Administrative Center		1.0	4	(440.745)		
Communications Coordinator		-1.0	\$	(119,315)		
Exec Director Research & Accountability		-1.0	\$	(205,539)		
Sr. Accountant (Payroll)		1.0 -0.5	\$ <b>\$</b>	123,304		
Exempt Secretary (Grants)		-1.0	\$	(46,554)		
ELL Tutor		-1.0		(30,270)		
Library Media Secretary		1.0				
School Safaty Linican		-1.0	\$	(88,900)		
School Safety Liaison		-2.0	\$	(155,372)		
Instructional Technology Teacher		-2.0 -1.0	\$ \$	(155,372) (111,350)		
Instructional Technology Teacher B.E.S.T. Leadership		-2.0 -1.0 1.0	\$ \$ \$	(155,372) (111,350) 153,495		
Instructional Technology Teacher B.E.S.T. Leadership Computer Technician		-2.0 -1.0	\$ \$ \$	(155,372) (111,350) 153,495 (98,993)		
Instructional Technology Teacher B.E.S.T. Leadership Computer Technician Reserve Teaching Position		-2.0 -1.0 1.0	\$ \$ \$ \$	(155,372) (111,350) 153,495 (98,993) (111,350)		
Instructional Technology Teacher B.E.S.T. Leadership Computer Technician Reserve Teaching Position Elimination of Terra Nova & DW standardized testing		-2.0 -1.0 1.0	\$ \$ \$	(155,372) (111,350) 153,495 (98,993) (111,350) (98,285)		
Instructional Technology Teacher B.E.S.T. Leadership Computer Technician Reserve Teaching Position	1-	-2.0 -1.0 1.0 -1.0	\$ \$ \$ \$	(155,372) (111,350) 153,495 (98,993) (111,350)	< 1	'1 459 878 <b>\</b>
Instructional Technology Teacher B.E.S.T. Leadership Computer Technician Reserve Teaching Position Elimination of Terra Nova & DW standardized testing Reduce Utilities	1-	-2.0 -1.0 1.0	\$ \$ \$ \$	(155,372) (111,350) 153,495 (98,993) (111,350) (98,285)	\$ (	(1,459,878)
Instructional Technology Teacher B.E.S.T. Leadership Computer Technician Reserve Teaching Position Elimination of Terra Nova & DW standardized testing Reduce Utilities  Human Relations	١-	-2.0 -1.0 1.0 -1.0	\$ \$ \$ \$ \$	(155,372) (111,350) 153,495 (98,993) (111,350) (98,285) (670,749)	\$ (	[1,459,878]
Instructional Technology Teacher B.E.S.T. Leadership Computer Technician Reserve Teaching Position Elimination of Terra Nova & DW standardized testing Reduce Utilities  Human Relations Training Specialist	١-	-2.0 -1.0 1.0 -1.0	\$ \$ \$ \$ \$ \$	(155,372) (111,350) 153,495 (98,993) (111,350) (98,285) (670,749)	\$ (	(1,459,878)
Instructional Technology Teacher B.E.S.T. Leadership Computer Technician Reserve Teaching Position Elimination of Terra Nova & DW standardized testing Reduce Utilities  Human Relations Training Specialist Sr. HR Technician	١-	-2.0 -1.0 1.0 -1.0	\$ \$ \$ \$ \$ \$	(155,372) (111,350) 153,495 (98,993) (111,350) (98,285) (670,749) 132,149 96,522	\$ (	(1,459,878)
Instructional Technology Teacher B.E.S.T. Leadership Computer Technician Reserve Teaching Position Elimination of Terra Nova & DW standardized testing Reduce Utilities  Human Relations Training Specialist Sr. HR Technician Exempt Secretary	١-	-2.0 -1.0 1.0 -1.0 -6.5 1.0 1.0	\$ \$ \$ \$ \$ \$	(155,372) (111,350) 153,495 (98,993) (111,350) (98,285) (670,749) 132,149 96,522 90,106	\$ (	(1,459,878)
Instructional Technology Teacher B.E.S.T. Leadership Computer Technician Reserve Teaching Position Elimination of Terra Nova & DW standardized testing Reduce Utilities  Human Relations Training Specialist Sr. HR Technician Exempt Secretary Investigation Specialist	١-	-2.0 -1.0 1.0 -1.0	\$ \$ \$ \$ \$ \$ \$ \$	(155,372) (111,350) 153,495 (98,993) (111,350) (98,285) (670,749) 132,149 96,522 90,106 132,149	\$ (	(1,459,878)
Instructional Technology Teacher B.E.S.T. Leadership Computer Technician Reserve Teaching Position Elimination of Terra Nova & DW standardized testing Reduce Utilities  Human Relations Training Specialist Sr. HR Technician Exempt Secretary	\- -	-2.0 -1.0 1.0 -1.0 -6.5 1.0 1.0	\$ \$ \$ \$ \$ \$	(155,372) (111,350) 153,495 (98,993) (111,350) (98,285) (670,749) 132,149 96,522 90,106		
Instructional Technology Teacher B.E.S.T. Leadership Computer Technician Reserve Teaching Position Elimination of Terra Nova & DW standardized testing Reduce Utilities  Human Relations Training Specialist Sr. HR Technician Exempt Secretary Investigation Specialist Reserve Board of Education	1-	-2.0 -1.0 1.0 -1.0 -6.5 1.0 1.0	\$ \$ \$ \$ \$ \$ \$ \$	(155,372) (111,350) 153,495 (98,993) (111,350) (98,285) (670,749) 132,149 96,522 90,106 132,149	\$	(1,459,878) 39,326
Instructional Technology Teacher B.E.S.T. Leadership Computer Technician Reserve Teaching Position Elimination of Terra Nova & DW standardized testing Reduce Utilities  Human Relations Training Specialist Sr. HR Technician Exempt Secretary Investigation Specialist Reserve Board of Education  Special Education	1-	-2.0 -1.0 1.0 -1.0 -6.5 1.0 1.0 1.0	\$ \$ \$ \$ \$ \$ \$	(155,372) (111,350) 153,495 (98,993) (111,350) (98,285) (670,749) 132,149 96,522 90,106 132,149 (411,600)		
Instructional Technology Teacher B.E.S.T. Leadership Computer Technician Reserve Teaching Position Elimination of Terra Nova & DW standardized testing Reduce Utilities  Human Relations Training Specialist Sr. HR Technician Exempt Secretary Investigation Specialist Reserve Board of Education  Special Education Teacher	1-	-2.0 -1.0 1.0 -1.0 -6.5 1.0 1.0 1.0 2.3	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	(155,372) (111,350) 153,495 (98,993) (111,350) (98,285) (670,749) 132,149 96,522 90,106 132,149 (411,600)		
Instructional Technology Teacher B.E.S.T. Leadership Computer Technician Reserve Teaching Position Elimination of Terra Nova & DW standardized testing Reduce Utilities  Human Relations Training Specialist Sr. HR Technician Exempt Secretary Investigation Specialist Reserve Board of Education  Special Education Teacher Speech/Language Pathologist Assistant	1-	-2.0 -1.0 1.0 -1.0 -1.0 1.0 1.0 1.0 2.3 1.4	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	(155,372) (111,350) 153,495 (98,993) (111,350) (98,285) (670,749) 132,149 96,522 90,106 132,149 (411,600) 256,105 85,918		
Instructional Technology Teacher B.E.S.T. Leadership Computer Technician Reserve Teaching Position Elimination of Terra Nova & DW standardized testing Reduce Utilities  Human Relations Training Specialist Sr. HR Technician Exempt Secretary Investigation Specialist Reserve Board of Education  Special Education Teacher		-2.0 -1.0 1.0 -1.0 -6.5 1.0 1.0 1.0 2.3	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	(155,372) (111,350) 153,495 (98,993) (111,350) (98,285) (670,749) 132,149 96,522 90,106 132,149 (411,600) 256,105 85,918 24,548		
Instructional Technology Teacher B.E.S.T. Leadership Computer Technician Reserve Teaching Position Elimination of Terra Nova & DW standardized testing Reduce Utilities  Human Relations Training Specialist Sr. HR Technician Exempt Secretary Investigation Specialist Reserve Board of Education  Special Education Teacher Speech/Language Pathologist Assistant Sign Language Interpreter		-2.0 -1.0 1.0 -1.0 -1.0 1.0 1.0 1.0 2.3 1.4 0.4	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	(155,372) (111,350) 153,495 (98,993) (111,350) (98,285) (670,749) 132,149 96,522 90,106 132,149 (411,600) 256,105 85,918		
Instructional Technology Teacher B.E.S.T. Leadership Computer Technician Reserve Teaching Position Elimination of Terra Nova & DW standardized testing Reduce Utilities  Human Relations Training Specialist Sr. HR Technician Exempt Secretary Investigation Specialist Reserve Board of Education  Special Education Teacher Speech/Language Pathologist Assistant Sign Language Interpreter	7-	-2.0 -1.0 1.0 -1.0 -1.0 1.0 1.0 1.0 2.3 1.4 0.4 1.5	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	(155,372) (111,350) 153,495 (98,993) (111,350) (98,285) (670,749) 132,149 96,522 90,106 132,149 (411,600) 256,105 85,918 24,548	\$	39,326
Instructional Technology Teacher B.E.S.T. Leadership Computer Technician Reserve Teaching Position Elimination of Terra Nova & DW standardized testing Reduce Utilities  Human Relations Training Specialist Sr. HR Technician Exempt Secretary Investigation Specialist Reserve Board of Education  Special Education Teacher Speech/Language Pathologist Assistant Sign Language Interpreter		-2.0 -1.0 1.0 -1.0 -1.0 1.0 1.0 1.0 2.3 1.4 0.4 1.5	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	(155,372) (111,350) 153,495 (98,993) (111,350) (98,285) (670,749) 132,149 96,522 90,106 132,149 (411,600) 256,105 85,918 24,548	\$	39,326
Instructional Technology Teacher B.E.S.T. Leadership Computer Technician Reserve Teaching Position Elimination of Terra Nova & DW standardized testing Reduce Utilities  Human Relations Training Specialist Sr. HR Technician Exempt Secretary Investigation Specialist Reserve Board of Education  Special Education Teacher Speech/Language Pathologist Assistant Sign Language Interpreter		-2.0 -1.0 1.0 -1.0 -6.5 1.0 1.0 1.0 2.3 1.4 0.4 1.5 5.6	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	(155,372) (111,350) 153,495 (98,993) (111,350) (98,285) (670,749) 132,149 96,522 90,106 132,149 (411,600) 256,105 85,918 24,548	\$	39,326

Superintendent A				
Initial Major Cuts as presented in	FY15-16 P	rop	osed Bu	dget
Presented by Program				
nstruction Page 5 de Daniel de la Company de	FTE		(4 500 005)	
Teachers - Reg Ed - Decreased Enrollment	13.5	\$	(1,503,225)	
eachers - Reg Ed - Increased Enrollment - gr 7-12	2.0	\$	222,700	
eachers - Reg Ed - Increase Class Size - K + 0.0	0.0	\$		
Teachers - Reg Ed - Increase Class Size - gr 1-3 + 0.0	0.0	\$	50	
eachers - Reg Ed - Increase Class Size - gr 4-6 + .5	-4.0	\$	(445,400)	
Teachers - Red Ed - Increase Class Size - gr 7-8 + 1.0	-2.5	\$	(278,375)	
Teachers - Reg Ed - Increase Class Size - gr 9-12 + 1.0	-4.5	\$	(501,075)	
eachers - DW Art	-1.0	\$	(111,350)	
eachers - General Music	-1.0	\$	(111,350)	
Principals - Salcha/Two Rivers	-2.0	\$	(275,700)	
Head Teachers- Salcha/Two Rivers	1.0	\$	111,350	
Charter School Reduction		\$	(270,815)	
CEC Intersession		\$	15,000	
Non-Personnel Supplies/Prof Tech 5% decrease		\$	(62,975)	-10
	-25.5			\$ (3,211,21
Support Services				
Guidance Counselors	-3.0	\$	(334,050)	
Nurses	-3.0	\$	(238,152)	
ntervention Room Aides	-8.5	\$	(414,137)	
Admin Secretary OPTIONS	-1.0	\$	(56,893)	
Classroom Aides OPTIONS	-4.0	\$	(184,788)	
GRO Contract with City		\$	(200,000)	
	-19.5			\$ (1,428,02
Activities				
SDA/SAS Allocations 5% decrease		\$	(83,146)	
	0.0			\$ (83,14
RTI				
RTI Aides	-7.5	\$	(363,048)	
Scale Back of Building Level Intervention Plans		\$	(636,952)	
	-7.5			\$ (1,000,00
Administrative Center				
Exec Director Research & Accountability	-1.0	\$	(205,539)	
Gr. Accountant (Payroll)	1.0	\$	123,304	
Facilities Management Admin Secretary	-1.0	\$	(86,806)	
	-0.5	\$	(46,554)	
Exempt Secretary (Grants)				
Switchboard Operator	1.0	\$	63,400	
ELL Tutor	-1.0	\$	(30,270)	
Library Media Secretary	-1.0	\$	(88,900)	
School Safety Liaison	-2.0	\$	(155,372)	
nstructional Technology Teacher	-4.0	\$	(445,400)	
Computer Technician	-1.0	\$	(98,993)	
Network Technician	1.0	\$	109,810	
B.E.S.T. Leadership	1.0	\$ \$ \$ \$	153,495	
3.E.S.T. Distance Delivery Equipment		\$	40,000	
B.E.S.T. Allottments		\$	(100,000)	
Reserve Teaching Position		\$	(111,350)	
Elimination of Terra Nova & DW standardized testing		\$	(98,285)	
Curriculum - Language Arts		\$	(500,000)	
Curriculum - Science		\$	(200,000)	
Curriculum - Tracking System for Mandated PD		\$ \$ \$	50,000	
Technology - Teacher Computer Refresh		Ś	(460,000)	
Fechnology - VOIP Phase		¢	128,000	
Fechnology - Volr Phase Fechnology - Chromebook Carts - Online Assessment		\$	100,000	
Facilities Management Temporaries		\$	195,000	
Reduce Utilities		\$		
neduce Offittes	-7.5	Ş	(670,749)	\$ (2,335,20
duman Polations	-7.3			J (2,333,2U
Human Relations	1.0	٠	122 140	
Fraining Specialist	1.0	\$	132,149	
Gr. HR Technician	1.0	\$	96,522	
exempt Secretary	1.0	\$	90,106	
nvestigation Specialist	1.0	\$	132,149	
Reserve Board of Education		\$	(411,600)	- 1
	4.0			\$ 39,32
Special Education				
Feacher Feacher	2.3	\$	256,105	
Speech/Language Pathologist Assistant	1.4	\$	85,918	
Sign Language Interpreter	0.4	\$	24,548	
Classroom Aide	1.5	\$	69,296	
riassi oom Aide		T	,	
Liassi oomi Aide	5.6			\$ 435,86
lidassi domi Aide	5.6 FTE			\$ 435,86 TOTAL CUTS

Superintendent Amendment plus							
Full Cut of Supplemental Aid in FY15-	16 Pro	opo	sed Budg	et			
Presented by Program							
<u>Instruction</u>	FTE						
	-25.5		\$	(3,211,215)			
Support Services							
	-19.5		\$	(1,428,020)			
<u>Activities</u>				(00.446)			
	0.0		\$	(83,146)			
<u>RTI</u>			_	(4 000 000)			
Administrative Coutes	-7.5		\$	(1,000,000)			
Administrative Center	-7.5		\$	(2.225.200)			
Human Relations	-7.5		>	(2,335,209)			
numan Relations	4.0		\$	39,326			
Special Education	4.0		3	33,320			
Sheeta Fandrion	5.6		\$	435,867			
	3.0		7	733,007			
	FTE						
Superintendent Amended Proposed Budget	-50.4		\$	(7,582,398)			
Additional Cuts							
Instruction							
Teachers - Reg Ed - Increase Class Size - K + .5	-2.0	\$	(222,700)				
Teachers - Reg Ed - Increase Class Size - gr 1-3 + 1.0	-3.0	\$	(334,050)				
Teachers - Reg Ed - Increase Class Size - gr 4-6 + 1.0	-1.0	\$	(111,350)				
Teachers - Reg Ed - Increase Class Size - gr 7-8 + 1.5	-1.9	\$	(211,565)				
Teachers - Reg Ed - Increase Class Size - gr 9-12 + 2.0	-4.5	\$	(501,075)				
	-12.4	-	\$	(1,380,740)			
Support Services							
Reduce IGNITION Program		\$	(40,000)				
	0.0		\$	(40,000)			
<u>Activities</u>							
Activities Coordinator - Teacher	-1.5	\$	(167,025)				
Activities Coordinator - Exempt	-2.0	\$	(222,700)	(200 705)			
	-3.5		\$	(389,725)			
Administrative Center	-1.0	4	(109,810)				
Network Technician	-1.0	\$ ¢					
FMD Restructure Communications Coordinator	=1.0	\$	(250,000)				
Sr. Accountant (Payroll)	-1.0 -1.0	\$ \$	(119,315) (123,304)				
Switchboard Operator	=1.0	\$	(63,400)				
Library Media Services Director	-1.0	\$	(145,494)				
B.E.S.T. Distance Delivery Equipment	1.0	\$	(40,000)				
Technology - VOIP Phase		\$	(128,000)				
Technology - Chromebook Carts - Online Assessment		\$	(100,000)				
Curriculum - Health		\$	(261,000)				
Curriculum - Language Arts		\$	(100,000)				
	-5.0		\$	(1,440,323)			
Special Education							
Staffing	-2.3	\$	(256,105)				
	-2.3		\$	(256,105			
Additional Cuts	-23.2		\$	(3,506,893)			
	-73.6		\$	(11,089,291)			