

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

*Presented by Program*

<u>Instruction</u>	<u>FTE</u>		
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	-4.4	\$	(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		\$	(62,975)
	<b>-37.9</b>		<b>\$ (4,336,140)</b>
<b><u>Support Services</u></b>			
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)
	<b>-20.0</b>		<b>\$ (1,335,381)</b>
<b><u>Activities</u></b>			
Activities Coordinator - Teacher	-1.5	\$	(167,025)
Activities Coordinator - Exempt	-2.0	\$	(222,700)
SDA/SAS Allocations 5% decrease		\$	(83,146)
	<b>-3.5</b>		<b>\$ (472,871)</b>
<b><u>RTI</u></b>			
RTI Aides	-7.5	\$	(363,048)
Non-Personnel Supplies/Prof Tech 5% decrease		\$	(99,000) *
	<b>-7.5</b>		<b>\$ (462,048)</b>
<b><u>Administrative Center</u></b>			
Communications Coordinator	-1.0	\$	(119,315)
Exec Director Research & Accountability	-1.0	\$	(205,539)
Sr. Accountant (Payroll)	1.0	\$	123,304
Exempt Secretary (Grants)	-0.5	\$	(46,554)
ELL Tutor	-1.0	\$	(30,270)
Library Media Secretary	-1.0	\$	(88,900)
School Safety Liaison	-2.0	\$	(155,372)
Instructional Technology Teacher	-1.0	\$	(111,350)
B.E.S.T. Leadership	1.0	\$	153,495
Computer Technician	-1.0	\$	(98,993)
Reserve Teaching Position		\$	(111,350)
Elimination of Terra Nova & DW standardized testing		\$	(98,285)
Reduce Utilities		\$	(670,749)
	<b>-6.5</b>		<b>\$ (1,459,878)</b>
<b><u>Human Relations</u></b>			
Training Specialist	1.0	\$	132,149
Sr. HR Technician	1.0	\$	96,522
Exempt Secretary	1.0	\$	90,106
Investigation Specialist	1.0	\$	132,149
Reserve Board of Education		\$	(411,600)
	<b>4.0</b>		<b>\$ 39,326</b>
<b><u>Special Education</u></b>			
Teacher	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
	<b>5.6</b>		<b>\$ 435,867</b>
	<b><u>FTE</u></b>		
	<b>-65.8</b>		<b>\$ (7,591,126)</b>

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

*Presented by Program*

<u>Instruction</u>	<u>FTE</u>		
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 + 0.0	0.0	\$	-
Teachers - Reg Ed - Increase Class Size - gr 1-3 + 0.0	0.0	\$	-
Teachers - 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)
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
Charter School Reduction		\$	(270,815)
CEC Intersession		\$	15,000
Non-Personnel Supplies/Prof Tech 5% decrease		\$	(62,975)
	<b>-25.5</b>		<b>\$ (3,211,215)</b>
<b><u>Support Services</u></b>			
Guidance Counselors	-3.0	\$	(334,050)
Nurses	-3.0	\$	(238,152)
Intervention Room Aides	-8.5	\$	(414,137)
Admin Secretary OPTIONS	-1.0	\$	(56,893)
Classroom Aides OPTIONS	-4.0	\$	(184,788)
SRO Contract with City		\$	(200,000)
	<b>-19.5</b>		<b>\$ (1,428,020)</b>
<b><u>Activities</u></b>			
SDA/SAS Allocations 5% decrease		\$	(83,146)
	<b>0.0</b>		<b>\$ (83,146)</b>
<b><u>RTI</u></b>			
RTI Aides	-7.5	\$	(363,048)
Scale Back of Building Level Intervention Plans		\$	(636,952)
	<b>-7.5</b>		<b>\$ (1,000,000)</b>
<b><u>Administrative Center</u></b>			
Exec Director Research & Accountability	-1.0	\$	(205,539)
Sr. Accountant (Payroll)	1.0	\$	123,304
Facilities Management Admin Secretary	-1.0	\$	(86,806)
Exempt Secretary (Grants)	-0.5	\$	(46,554)
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)
Instructional 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
B.E.S.T. Distance Delivery Equipment		\$	40,000
B.E.S.T. Allotments		\$	(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		\$	(460,000)
Technology - VOIP Phase		\$	128,000
Technology - Chromebook Carts - Online Assessment		\$	100,000
Facilities Management Temporaries		\$	195,000
Reduce Utilities		\$	(670,749)
	<b>-7.5</b>		<b>\$ (2,335,209)</b>
<b><u>Human Relations</u></b>			
Training Specialist	1.0	\$	132,149
Sr. HR Technician	1.0	\$	96,522
Exempt Secretary	1.0	\$	90,106
Investigation Specialist	1.0	\$	132,149
Reserve Board of Education		\$	(411,600)
	<b>4.0</b>		<b>\$ 39,326</b>
<b><u>Special Education</u></b>			
Teacher	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
	<b>5.6</b>		<b>\$ 435,867</b>
	<b>FTE</b>		<b>TOTAL CUTS</b>
	<b>-50.4</b>		<b>\$ (7,582,398)</b>

