

Proposed Reductions for 2018-19	
Closing of Pearson	
Assistant Principal	\$ 127,894
Media Paraprofessional	\$ 29,900
Custodians	\$ 144,000
Health Aide	\$ 28,088
Special Education Secretary (part-time)	\$ 15,000
Utility Saving	\$ 70,000
Technology Assistant	\$ 52,500
Instructional Coach	\$ 73,000
Principal	\$ 158,106
Administrative Assistant	\$ 65,932
Office Clerical	\$ 34,203
Digital Learning Coordinator	\$ 73,000
Pearson total reductions	\$ 871,623
Staffing Reductions	
Elementary Assistant Principals - replace with Dean positions	\$ 176,585
One Middle Level Assistant Principal per building - replace with Dean positions	\$ 119,116
Teaching & Learning Supervisor	\$ 114,400
English Learner Teacher	\$ 56,000
Instructional Coach	\$ 22,400
Community Coordinator	\$ 80,000
Special Education Paraprofessional expense reductions	\$ 30,000
Special Education restructure	\$ 81,300
Volunteer Program Coordinator (Community Education)	\$ 99,000
Volunteer Site Coordinators - secondary schools only	\$ 10,000
Staffing total reductions	\$ 788,801
Operational	
Reduce building & district Staff Development budgets by 10%	\$ 25,000
Reduce Teaching & Learning department operational expenses	\$ 65,000
Non-certified staff released during early release times (8 hours/year/person)	\$ 15,000
Operational total reductions	\$ 105,000
Programming	
Partial reduction of middle school sports	\$ 30,000
Equity department reorganization - includes reduction of one Equity Specialist	\$ 97,100
Programming total reductions	\$ 127,100
Other Miscellaneous	
Reduce copy expenses by 10%	\$ 10,000
FAST replace MAP K-3 (alternate assessment system)	\$ 16,250
Energy savings	\$ 20,000
Group subbing at high school	\$ 27,600
Other Miscellaneous total reductions	\$ 73,850

Outside Services	
School Management Services (financial consulting)	\$ 75,000
Access additional Special Education transportation funds to reduce costs	\$ 300,000
Outside Services total reductions	\$ 375,000

Technology staffing, operations, software....	
Technology department operational reductions	\$ 100,000
Eliminate Applitrack assessments	\$ 5,000
Technology total reductions	\$ 105,000

Revenue	
Revenue generated from donations, grants, partnerships & facility usage	\$ 100,000
Sell obsolete equipment	\$ 50,000
Increase high school parking fee by \$20/pass	\$ 12,320
Increase activity fees at the high school from \$40 to \$75	\$ 10,000
Additional Revenue Total	\$ 172,320

Total Reductions & Revenue Increases	\$ 2,618,694
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Proposed Budget Increases for 2018-19

Shakopee High School	
Assistant Principal	\$ 144,690
Academy Coach (teacher on special assignment)	\$ 85,000
Counselor	\$ 78,000
Security paraprofessionals	\$ 84,000
Office Assistant	\$ 29,000
Custodians	\$ 288,000
Licensed Practical Nurse - Health Aide	\$ 22,539
Special Education Secretary	\$ 15,000
Media Paraprofessional	\$ 29,900
Total	\$ 776,129

Districtwide	
Manager of Community Partnerships & Facilities*	\$ 140,000
Theater Manager*	\$ 68,000
TIES Dissolution Fee*	\$ 292,250
Total	\$ 500,250

* Funded through a combination of general, technology levy & community education funds

Total Proposed increased expenditures	\$ 1,276,379
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NET REDUCTION	\$ 1,342,315
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