



## SCHOOL BOARD APPROVED BUDGET CUTS

### OVERVIEW:

- 2020-21 School Year
  - Fund Balance Improvement. Not counted as part of budget cuts.
  - \$450,000 in budget cuts
  
- 2021-22 School Year
  - \$1.6 M in budget cuts
    - Does not include cuts to classroom teaching positions
  - Additional \$5.4 M in budget cuts if there is no increase in operating revenue (ie. levy not run, or levy doesn't pass)
    - Includes more than 50 classroom teaching positions

## FUND BALANCE IMPROVEMENT

Not counted as part of budget cuts.

<b>FY20 and FY21: 'ONE TIME' ADJUSTMENTS, COST SAVINGS, &amp; REVENUE</b>	<b>One Time \$</b>
Elementary Schools	\$78,000
Middle Schools	\$74,000
Superintendent, Assistant Superintendent, and Directors Salary Freeze 2020-21 year	\$45,115
School Board: Voluntary election to take no salary for 2020-21 school year	\$32,500
Reduction of Learning, Teaching & Equity operational budget FY 20	\$95,000
Reduction of Learning, Teaching & Equity operational budget FY 21	\$50,000
Targeted Hiring Freeze	\$125,000
Technology - Surplus Sale Revenue FY20	\$280,000
Technology - Professional Development	\$5,000
5.0 FTE Paraprofessionals (unfilled positions FY20)	\$82,500
Unfilled custodial positions	\$67,000
Tokata Learning Center	\$1,000
<b>TOTAL 'ONE TIME' ADJUSTMENTS, COST SAVINGS &amp; REVENUE</b>	<b>\$935,115</b>

## 2020-21 School Year: \$450,000 in Budget Cuts

<b>FY20 and FY21: MINIMUM GOAL = \$450,000 in PERMANENT BUDGET CUTS</b>	<b>Permanent Budget Cuts \$</b>
Unaffiliated Agreement (District Office Employees)	\$60,000
10% reduction in supply budgets (district-wide)	\$30,000
Staff Development	\$80,000
Human Resources/Finance Position	\$88,000
Hire Long Term Substitutes at BA step 3	\$5,000
Reduction of 0.5 FTE of High Potential coordinator position	\$51,427
5.0 FTE Paraprofessionals	\$82,500
Technology - Reduce Makerspace budgets	\$5,000
Technology - Storage hardware leases	\$23,000
Replace Turnitin Plagiarism software with Unicheck	\$8,790
1.0 FTE District-wide nursing position (Resignation. Not rehiring the position.)	\$73,000
Human Resources/Finance-- Benefits and Insurance (0.50 FTE- Fund 20)	\$37,000
Technology - Professional Development	\$10,000
High School: 1.0 FTE Paraprofessional (Retirement. Not rehiring the position.)	\$33,000
1.0 FTE Custodian (open position-- not filling)	\$45,000
<b>TOTAL PERMANENT BUDGET CUTS</b>	<b>\$631,717</b>

## 2021-22 School Year: \$1,600,000 in Budget Cuts

<b>FY 22 = \$1,600,000 in PERMANENT CUTS-- 'NO MATTER WHAT'</b>	<b>Permanent Budget Cuts \$</b>
CARRYOVER: PERMANENT CUTS ABOVE \$450,000 in FY21	\$181,717
Superintendent Office reorganization	\$90,000
High School: 1.0 FTE Assistant Principal	\$173,480
High School: Clerical Support	\$29,400
High School: 2.0 FTE Paraprofessionals	\$66,000
6.8 FTE - Digital Learning Coaches/Instructional Coaches	\$496,400
Elementary Schools: 1.5 FTE Intervention Teachers	\$109,500
5.0 FTE Paraprofessionals	\$82,500
Reduce High School Special Education Coordinator	\$40,000
East: 1.0 FTE Intervention Paraprofessional	\$33,000
West: 1.0 FTE Clerical position	\$40,000
Sweeney: 1.0 FTE Paraprofessional	\$33,000
Sun Path: Reduction in leadership/intervention position	\$16,200
Community Partnerships position	\$70,000
Reduce Learning, Teaching & Equity Supervisor (Assessment) from 260 days to 220 days per year	\$11,000
Eliminate summer work days for Learning, Teaching & Equity Teachers on Special Assignment	\$22,000
Reduction of Learning, Teaching & Equity operational Budget FY22 (budget freeze)	\$40,000
0.3 FTE Instructional Coach supervision	\$40,000
Replace MAP testing with FAST testing (Grades K-8)	\$12,000
Terminate Outside Contract (Business Services)	\$20,000
<b>TOTAL \$1,600,000 in PERMANENT CUTS</b>	<b>\$1,606,197</b>

## 2021-22 School Year: Additional \$5,400,000 in Budget Cuts

<b>FY 22: \$5,400,000 in PERMANENT BUDGET CUTS <u>ONLY IF</u> LEVY NOT PASSED</b>	<b>Permanent Budget Cuts \$</b>
41.85 FTE Classroom Teachers	\$3,055,050
Eliminate 5th grade band-- 1.25 FTE (classroom teacher cut)	\$91,250
2.0 FTE EL teachers (classroom teacher cut)	\$146,000
2.5 FTE High Potential Teachers (classroom teacher cut)	\$182,500
Elimination of middle school athletics	\$45,000
Special Education: Elimination of due process support secretary positions	\$170,000
Special Education: 1.0 FTE Supervisor	\$100,000
Bus route adjustments-- non-public routes	\$59,780
Bus route adjustments-- public schools	\$298,000
2.0 FTE Custodial positions	\$90,000
4.0 FTE- Digital Learning Coaches/Instructional Coaches	\$292,000
1.0 FTE-- District-wide nursing position	\$73,000
High School: 2.0 FTE Counselors	\$146,000
High School: 1.0 FTE Dean	\$73,000
High School: 1.0 FTE Clerical	\$30,558
Middle Schools: 2.0 FTE Intervention Paraprofessionals	\$66,000
Middle Schools: Reduce Clerical positions days/hours	\$24,000
West: Greeter position	\$20,000
Elementary Schools: 3.0 FTE Intervention Teachers (classroom teacher cut)	\$201,000
Elementary Schools: Clerical positions days/hours	\$30,000
District Office (Personnel)	\$60,000
0.20 FTE-- Reduce American Indian Coordinator	\$21,000
Eliminate EL Coordinator position	\$67,000
ACT student fee payments (fees will continue to be paid for students on FRP)	\$25,000
Reduce College in the Schools/Concurrent Enrollment Courses	\$40,000
Contracted services (ie. Snow plowing)	\$30,000
Utilities	\$40,000
<b>TOTAL \$5,400,000 in PERMANENT BUDGET CUTS <u>ONLY IF</u> LEVY NOT PASSED</b>	<b>\$5,476,138</b>