

Potential Cuts FY16

4.23.15

Position/Item	Potential Savings	Additional Costs	Actual Savings
.5 Kindergarten HA	25,535		25,535
Athletic Uniforms/Supplies	10,000		10,000
CHIPS Music .4	20,059		20,059
Classroom Furniture	34,340		34,340
Conferences/Teachers	10,000		10,000
Curriculum Adoption	20,000		20,000
ELA Coordinator	94,211	14,000	80,211
Recess Aides (2)	18,000		18,000
Ricoh Management Services	70,000	15,800	54,200
Science Coordinator	100,138	14,000	86,138
Sub Costs	169,000	44,000	125,000
Summer Curriculum Writing	10,000		10,000
Teachers MCC Grade 5 (2)			
Textbooks and Supplies	15,000		15,000
Technology Staff	9,257		9,257
Technology Contracts	50,000		50,000
Sped Tuition Reduction	66,000		66,000
Transportation Late Busses	20,160		20,160
Sub-total	741,700	87,800	653,900
Additional Costs:			
Destination Imagination		2,300	(2,300)
Salary Adjustments		7,662	(7,662)
Sub-total	-	9,962	(9,962)
Totals	741,700	97,762	643,938
Target cuts			618,938
Difference			25,000

Additional Reductions	125,257
Eliminated of Grade 5 reductions	100,000
Needed for Food Service Director	25,000

