

BUDGET DEVELOPMENT 2016-17
RECOMMENDED CENTRAL OFFICE REDUCTIONS OR RECLASSIFICATIONS OFF OF LOCAL BUDGET

Dept	Reduction Detail	Non-Personnel	Personnel	FTE Reduced	FTE Reclassed	Net Reduction	
Business Services	Eliminate Accounts Payable Position (1.000 FTE)	\$ -	\$ 70,304	1.00		\$ 70,304	
	Eliminate Risk Manager - Half Time	\$ -	\$ 45,000	0.50		\$ 45,000	
	Budget Adjustment - Projected WRS Rate Revision	\$ -	\$ 160,000			\$ 160,000	
Tech Services	Eliminate Assistant Director Position (1.000 FTE)	\$ -	\$ 95,023	1.00		\$ 95,023	
Building Services	Eliminate Trades - Steamfitter Position (1.000 FTE)	\$ -	\$ 94,180	1.00		\$ 94,180	
Human Resources	Eliminate .5 Recruiter FTE & Non-Personnel Budget	\$ 32,500	\$ 55,843	0.50		\$ 88,343	
DEEL	Eliminate 4K IRT (1.000 FTE)	\$ -	\$ 76,403	1.00		\$ 76,403	
Admin Svcs	Improved Accountability on Bus Pass Distribution	\$ 40,000	\$ -			\$ 40,000	
	Eliminate Material Handler Clerk Position (1.000 FTE)	\$ -	\$ 51,839	1.00		\$ 51,839	
RAD	RAD Non-Personnel Budget	\$ 32,000	\$ -			\$ 32,000	
	Assessment Purchases Services	\$ 65,000	\$ -			\$ 65,000	
	Eliminate 1.000 FTE	\$ -	\$ 53,388	1.00		\$ 53,388	
HS Targeted	Eliminate one Security Position (1.000 FTE)	\$ -	\$ 49,599	1.00		\$ 49,599	
Supt Office	Eliminate Clerical (1.000 FTE)	\$ -	\$ 65,768	1.00		\$ 65,768	
Partnerships	Move MOST Payments to Fund 80	\$ 49,000	\$ -			\$ 49,000	
Chief of Ops	School Support Maintenance - Chiefs Budget	\$ 150,000	\$ -			\$ 150,000	
Chief Elem	Eliminate one SIP Partner (1.000 FTE)	\$ -	\$ 107,551	1.00		\$ 107,551	
	Reclass one SIP Partner to Title IIA	\$ -	\$ 120,791		1.00	\$ 120,791	
Adv Learning	Eliminate three IRT Positions (3.000 FTE)	\$ -	\$ 212,179	3.00		\$ 212,179	

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Curr. & Instr.	Re-code a portion of CRLM to Title	\$ 180,000	\$ -			\$ 180,000	
	Eliminate Literacy Department IRT (1.000 FTE)	\$ -	\$ 90,662	1.00		\$ 90,662	
	Title III Reclass	\$ -	\$ 40,000		0.50	\$ 40,000	
MTSS	Eliminate NUP Position (1.000 FTE)	\$ -	\$ 107,579	1.00		\$ 107,579	
BEP	Reduce BEP Prof Development to School BEP Institute Dollars	\$ 356,000	\$ -			\$ 356,000	
Student Srvs	Eliminate two NUP Positions (2.000 FTE)	\$ -	\$ 190,000	2.00		\$ 190,000	
	Reclass two Positions to Federal Funding (Assistant Director, PST)	\$ -	\$ 243,689		2.00	\$ 243,689	
State & Fed	Reclass TEP Position (1.000 FTE)	\$ -	\$ 85,434		1.00	\$ 85,434	
Food Service	Shift Local Cost (i.e. Utilities, Drivers) to Fund 50	\$ -	\$ 52,018			\$ 52,018	
		\$ -	\$ -			\$ -	
Total Decrease to Local Budget		\$ 904,500	\$ 2,067,249	17.00	4.50	\$ 2,971,749	