

PROPOSED EXPENDITURE REDUCTIONS & REVENUE GENERATING OPPORTUNITIES FOR 2016-17					
Proposed Area of Change	Total Staff in Category 15-16 Revised Estimates	Proposed Reduction	2016-17 Proposed Reduction Amount	Impact on Proposed Reductions	Category of Staff
<b>Classroom</b>	<b>FTE</b>	<b>FTE</b>	<b>\$</b>	<b>%</b>	
1	31.00	21.00	\$ 2,100,000	67.7%	Elementary 5Th Block Teachers
	* 3748.2			0.6%	Total Teachers- Elementary
2	83.50	2.00	\$ 200,000	2.4%	Secondary Teachers
3	80.00	10.00	\$ 219,000	12.5%	Professional & Para-Prof. Staff
4	178.10	5.00	\$ 300,000	2.8%	Professional & Para-Prof. Staff
5	999.00	52.00	\$ 2,600,000	5.2%	Educational Assistants
6	707.40	13.00	\$ 1,300,000	1.8%	Classroom Teachers- Special Education
	* 5845.2			0.2%	Total Teachers
7	600.00	2.00	\$ 200,000	0.3%	Elementary Teachers
8	42.50	4.00	\$ 400,000	9.4%	Vice - Principals
9	38.80	2.00	\$ 200,000	5.2%	Professional & Para-Prof. Staff
10	45.20	5.50	\$ 520,000	12.2%	Elementary Teachers, Principals,
	* 10464			0.05%	Office Administration and Operational Staff
<b>Total Classroom for Staff</b>	<b>2,794.40</b>	<b>116.50</b>	<b>8,039,000</b>	<b>4.2%</b>	
Proposed Area of Change	Total Budget in Category 15-16 Revised Estimates	Proposed Reduction	2016-17 Proposed Reduction Amount	% of impact on Proposed Reductions	Category of Staff
11	\$ 8,387,107	-	\$ 400,000	4.8%	
12	\$ 400,000		\$ 200,000	50.0%	Professional & Para-Prof. Staff
<b>Total Classroom</b>		<b>116.50</b>	<b>\$ 8,639,000</b>		
* Not included in Total Classroom for Staff					

	Proposed Area of Change	Total Budget in Category 15-16 Revised Estimates	Proposed Reduction	2016-17 Proposed Reduction Amount	% of impact on Proposed Reductions	Category of Staff
<b>Administration/Non Classroom</b>		\$	FTE	\$	%	
1	Increased Board Administration efficiencies	17,987,421		\$ 200,000	1.1%	Board Administration
2	Central Office efficiencies			\$ 650,000	3.6%	Board Administration
					4.7%	Total Board Administration
3	Energy Management efficiencies	17,875,730		\$ 300,000	1.7%	School Operation and Maintenance
4	School Cleaning efficiencies	12,658,108		\$ 450,000	3.6%	School Operation and Maintenance
5	School Maintenance efficiencies			\$ 550,000	4.3%	School Operation and Maintenance
					7.9%	Total School Operation and Maintenance
6	Transportation efficiencies - Appendix E	28,832,062		\$ 2,850,000	9.9%	Transportation
<b>Total Administration</b>		<b>\$ 77,353,321</b>	<b>-</b>	<b>\$ 5,000,000</b>	<b>6.46%</b>	
<b>Revenue Generating Opportunities</b>						
1	Parking Revenues (\$5/day)			\$ 5,000,000		
2	Permit Revenues			\$ 500,000		
<b>Total Revenue</b>			<b>-</b>	<b>\$ 5,500,000</b>		
<b>TOTAL</b>			<b>\$ 116.50</b>	<b>\$ 19,139,000</b>		
	\$ 7,300,000	Structural Deficit reduction required				
	\$ 4,400,000	Transportation reduction required				
	<b>\$ 11,700,000</b>	<b>Minimum reduction required for 2016-17</b>				