

2015-16 BUDGET PROPOSAL

PROPOSED BY EILEEN LIU-McCORMACK

Reallocation of Spending

CUTS to Budget		Estimate	Comment
pg 3	color copy budget to be cut in half	\$ (45,000)	current \$90K to be cut and replaced by b/w
	Lunch Aides	\$ (80,000)	
pg 45	Pre-K Busing	\$ (151,377)	
pg 163	Jennings Media Center Carpet	\$ (12,000)	
pg 163	FLHS Carpet (excluding the Wright House Office)	\$ (15,000)	
pg 163	Key Unification	\$ (40,000)	
pg 163	FHLS HVAC sound panel	\$ (47,368)	
pg 163	Dwight Pre-K playground	\$ (13,670)	
pg 156	Administrators	\$ (68,040)	\$145k-\$91K grossed by 26% for benefits
	Administrator at WFC (+\$91kdean)	\$ (161,280)	\$128K grossed by 26% for benefits
	Special Ed Coordinator	\$ (491,400)	\$65K grossed by 26% for benefits
	Utilize existing Teaching Staff for Warde (6*\$65,000) pricing?	\$ (491,400)	
PRELIMINARY CUTS		\$ (1,125,135)	
ADD BACK to Budget			
<u>Restore 2011 Program Cuts still outstanding</u>			
	HS Pay to Play added back already	\$ 56,000	
+	Restore Gifted Assessment (2nd and 4th grade)	\$ 22,700	not restored yet
+	Restore 5th Grade Music	\$ 34,000	not restored yet
+	Restore Middle School Gifted Program Commitment	\$ 40,000	not restored yet
	Implement Grammar Assessment restored to budget	\$ 9,768	
	School Climate restored to budget	\$ 5,000	
	BOE Training restored to budget	\$ 2,400	
	Reading specialist for Struggling Readers	\$ 110,000	
	World Language restored to budget	\$ 180,000	
+	World Language	\$ 229,723	6th grade as proposed with French
+	World Language	\$ 200,000	4th and 5th grade (adding 2 days per week)
+	World Language	\$ 121,243	3rd grade (3 additional classes)
+	World Language	\$ 121,243	2nd grade (2 additional classes)
PRELIMINARY ADDS		\$ 647,666	
INITIAL NET ADJUSTMENT TO BUDGET		\$ (477,469)	
	Reinvest part of this balance first into the IBNR	\$ 100,000	
	Reinvest into professional development:	\$ 100,000	
	Differentiation strategies/ Flexible Group Elementary		
	Differentiation strategies for Middle and High School teachers		
	Common Core training completion		
	Science PD Training for Elementary		
TOTAL NET ADJUSTMENT TO BUDGET		\$ (277,469)	

Central Office to RESPOND

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Questions	Confirm Estimates
what would b/w replacement cost be	pricing?
Dwight and Burr for all students	pricing?
	pricing?
	pricing?
	pricing?
	pricing?
	pricing?
What subjects are we hiring for at Warde and what about Ludlowe's hiring needs?	pricing?
Who gets priority? Show teacher load at Warde and why it cant support enrollment increase.	pricing?
	pricing?
Will these specialists have dyslexia specialty as well?	pricing?
pricing revision needed	pricing?
	pricing?