

| <u>Location</u> | <u>Reduction Value</u> | <u>Administration</u> | <u>Teacher</u> | <u>Support Staff</u> | <u>Total Value</u> |
|--|------------------------|-----------------------|----------------|----------------------|---------------------|
| Elm... | | | | | |
| Elimination of SAP counselor at RMS will allow Planning Room IA to be funded by Medicaid | \$47,800.00 | | | 1 | \$47,800.00 |
| Classroom Teacher | \$95,600.00 | | 1 | | \$95,600.00 |
| Classroom Teacher | \$90,800.00 | | 1 | | \$90,800.00 |
| Total | \$234,200.00 | 0 | 2 | 1 | \$234,200.00 |
| Union... | | | | | |
| TBH Nurse Secretary | \$52,900.00 | | | 1 | \$52,900.00 |
| Planning Room | \$84,400.00 | | 1 | | \$84,400.00 |
| Planning Room Instructional Assistant | \$29,900.00 | | | 1 | \$29,900.00 |
| Total | \$167,200.00 | 0 | 1 | 2 | \$167,200.00 |
| Riverside Middle... | | | | | |
| .5 FTE Music | \$47,950.00 | | 0.5 | | \$47,950.00 |
| PE & Health position | \$89,600.00 | | 1 | | \$89,600.00 |
| .5 FTE Art | \$29,700.00 | | 0.5 | | \$29,700.00 |
| FACS Position | \$80,500.00 | | 1 | | \$80,500.00 |
| Registrar position to .5 FTE | \$32,100.00 | | | 0.5 | \$32,100.00 |
| Total | \$279,850.00 | 0 | 3 | 0.5 | \$279,850.00 |
| High School... | | | | | |
| .5 FTE Music | \$47,950.00 | | 0.5 | | \$47,950.00 |
| .5 FTE Art | \$29,700.00 | | 0.5 | | \$29,700.00 |
| Instructional Coach | \$89,700.00 | | 1 | | \$89,700.00 |
| PE & Health | \$92,400.00 | | 1 | | \$92,400.00 |
| Math position | \$54,800.00 | | 1 | | \$54,800.00 |
| English position | \$63,600.00 | | 1 | | \$63,600.00 |
| World Language (French) position | \$99,300.00 | | 1 | | \$99,300.00 |
| Total | \$477,450.00 | 0 | 6 | 0 | \$477,450.00 |

FY20 Budget Draft - V1
 Reductions
 FTE

| <u>Location</u> | <u>Reduction Value</u> | <u>Administration</u> | <u>Teacher</u> | <u>Support Staff</u> | <u>Total Value</u> |
|--|------------------------|-----------------------|----------------|----------------------|-----------------------|
| Spec. Educ. ... | | | | | |
| TBH Teacher at SHS | \$85,600.00 | | 1 | | \$85,600.00 |
| Instructional Assistant at High School | \$29,100.00 | | | 1 | \$29,100.00 |
| Instructional Assistant at Union | \$32,500.00 | | | 1 | \$32,500.00 |
| Total | \$147,200.00 | 0 | 1 | 2 | \$147,200.00 |
| Plant... | | | | | |
| .5 FTE Custodial | \$21,400.00 | | | 0.5 | \$21,400.00 |
| Total | \$21,400.00 | 0 | 0 | 0.5 | \$21,400.00 |
| District Wide... | | | | | |
| .5FTE Business Manager | \$75,000.00 | 0.5 | | | \$75,000.00 |
| Total | \$75,000.00 | 0.5 | 0 | 0 | \$75,000.00 |
| Total Columns | \$1,402,300.00 | 0.5 | 13 | 6 | \$1,402,300.00 |

FY20 Budget Draft - V1

Reductions

FTE

| <u>Location</u> | <u>Administration</u> | <u>Teacher</u> | <u>Support Staff</u> | <u>Total Department</u> |
|----------------------|-----------------------|----------------|----------------------|-------------------------|
| Elm... | | 2 | | 2 |
| Union... | | 1 | 2 | 3 |
| Riverside Middle... | | 3 | 1.5 | 4.5 |
| High School... | | 6 | | 6 |
| Spec. Educ. ... | | 1 | 2 | 3 |
| Plant... | | | 0.5 | 0.5 |
| District Wide... | 0.5 | | | 0.5 |
| Total Columns | 0.5 | 13 | 6 | 19.5 |

| BUILDING or DEPARTMENT | FY16 ACTUAL | FY17 ACTUAL | FY18 ACTUAL | FY19 APPROVED | FY20 REQUESTED | DOLLAR CHANGE | % CHANGE |
|-------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-------------------|--------------|
| Elm Hill | \$2,364,138 | \$2,347,665 | \$2,529,921 | \$2,663,086 | \$2,520,057 | -\$143,029 | -5.4% |
| Union | \$2,566,927 | \$2,474,742 | \$2,547,634 | \$2,551,005 | \$2,293,383 | -\$257,622 | -10.1% |
| Riverside | \$2,828,195 | \$2,571,333 | \$2,575,775 | \$2,712,524 | \$2,576,671 | -\$135,853 | -5.0% |
| High School | \$4,219,485 | \$3,953,169 | \$4,022,747 | \$4,109,178 | \$3,820,978 | -\$288,200 | -7.0% |
| Special Ed | \$5,287,415 | \$6,195,701 | \$6,433,889 | \$7,227,930 | \$7,284,740 | \$56,810 | 0.8% |
| Plant | \$2,740,436 | \$2,656,908 | \$2,768,582 | \$2,689,356 | \$3,004,168 | \$314,812 | 11.7% |
| Capital Plan | \$573,617 | \$550,123 | \$527,991 | \$469,150 | \$500,000 | \$30,850 | 6.6% |
| Debt Service | \$2,072,444 | \$2,017,287 | \$1,975,207 | \$1,929,124 | \$1,895,400 | -\$33,724 | -1.7% |
| District Wide Svcs | \$2,725,132 | \$2,717,862 | \$2,791,803 | \$3,137,735 | \$3,481,161 | \$343,426 | 10.9% |
| GRAND TOTAL | \$25,377,789 | \$25,484,790 | \$26,173,549 | \$27,489,088 | \$27,376,559 | -\$112,529 | -0.4% |
| RVTC | \$839,047 | \$920,250 | \$957,666 | \$918,476 | \$950,000 | \$31,524 | 3.4% |
| TOTAL w/o Grants | \$26,216,836 | \$26,405,040 | \$27,131,215 | \$28,407,564 | \$28,326,559 | -\$81,005 | -0.3% |
| GRANTS | \$1,979,234 | \$2,049,745 | \$2,067,465 | \$2,029,175 | \$1,927,716 | -\$101,459 | -5.0% |
| Grand Total | \$28,196,070 | \$28,454,785 | \$29,198,680 | \$30,436,739 | \$30,254,275 | -\$182,464 | -0.6% |