

# FY20 Proposed Reductions

| Tier         |   | COST OF REDUCTIONS  | FTE Reductions | FTE Additions | NET          |
|--------------|---|---------------------|----------------|---------------|--------------|
| 1            | Additional SPED Transportation required for later/2-tiered start times                                    | 148,000             |                |               |              |
| 1            | 2 FTE Middle School teachers  | 108,000             | 2              |               | -2           |
| 1            | Summer Curriculum Development   | 15,000              |                |               |              |
| 1            | Challenge Success Stanford progress survey  | 18,000              |                |               |              |
| 1            | Extra Curriculum Coordinator days beyond contract   | 5,000               |                |               |              |
| 1            | Reduce Districtwide Professional Development sub costs by bringing more PD in-house                       | 4,000               |                |               |              |
| 1            | Raise Student Activity fees at WA from \$60 to \$100  | 40,000              |                |               |              |
| 1            | WA Entrepreneur Partnership with Babson College   | 10,000              |                |               |              |
| 2            | Restructure substitute coverage for WA teachers with some Google Classroom/DLT/Library coverage           | 15,000              |                |               |              |
| 2            | 6 FTE General Education Teaching Assistants (TA's) - grades 1 & 2   | 114,000             | 6              |               | -6           |
| 2            | 2 FTE Pre-First Teachers  | 108,000             | 2              |               | -2           |
| 2            | Reduce 4.5 FTE Digital Learning Specialists; replace with 1 FTE Curriculum Coordinator & 1 FTE Technician | 94,000              | 4.5            | 2             | -2.5         |
| 2            | Eliminate Living Lab  | 22,000              |                |               |              |
| 2            | Reduce 1 FTE teacher @ WA   | 54,000              | 1              |               | -1           |
| 3            | Remove 3 FTE general education teachers added for growth  | 176,289             |                | 3             | 3            |
| 3            | Remove 1 FTE SPED teacher added for growth/contingency  | 58,763              |                | 1             | 1            |
| 3            | Remove 2 regular transportation buses added for growth  | 125,252             |                |               |              |
| 3            | Eliminate 6 Reading Interventionists - Elementary   | 132,000             | 6              |               | -6           |
| <b>TOTAL</b> |   | <b>\$ 1,247,304</b> | <b>21.5</b>    | <b>6</b>      | <b>-15.5</b> |