Budget 2015-2016

	2015-16	2014-15	Difference
SBB Base Allocation	1,170,984	1,272,444	-101, 460
Free and Reduced Lunch Supp Funds	79,390	92,200	-12, 810
SB ELL Funding (CELA)	10,150	24,800	-14, 650
ELLs	61,102	159,323	-98, 221
			-227, 141

ELL loss is due to TNLI implementation, which reduces our ELA/Zone teacher requirement from 2.0 FTE to .5 FTE ($101,272.50)

We need $199, 409 to maintain current program

Numbers to Know

- Teacher FTE= $67, 515
- Teacher .5 FTE= $33, 757.50
- Student Base Allocation= $4, 024

Requirements	FTEs	Hours	Total Dollars
Art Teacher	1.50	N/A	N/A
PE Teacher	0.50	N/A	N/A
Tutoring	N/A	N/A	$ 35,000
Technology	N/A	N/A	$ 26,733
APEX / Credit Recovery	N/A	N/A	$ -
ELA Resource / Zone Teacher	0.50	N/A	N/A
ELA Para Hours or ELA - S Teacher $	N/A	1,980	$ 27,344
Nurse (Recommended)	0.40	N/A	N/A
Mental Health (Recommended)	0.40	N/A	N/A
Mild Moderate	2.00	N/A	N/A
ECE - Head Start	0.00	0	N/A
ECE - CPP	1.50	2,220	N/A
ECE - 3	0.00	0	N/A
ECE - Tuition Based	2.50	9,620	N/A
ECE - 2012 Mill Levy	0.00	0	N/A

$134, 200 ELT Grant (Waiting to Hear)

- $33,000 salary for literacy interventionist (.5 FTE)
- $13, 200 salary for ELO Coordinator (.2 FTE)
- $22,000 salary for School Community Liaison (.5 FTE)
- $66,000 Salary for Enrichment and Community Partners (1 FTE)

- $99,000 would be used to fund positions that are currently funded in the 2015-16 budget
- $35, 200 would fund positions that are not yet in the 2015-16 budget

Reduction to Non-Salary Budget

- Total Non-Salary Budget for 2014-2015: $122, 294
- Required by DPS: $70, 790
- Discretionary 2014-2015: $52, 134
- Reduction for 2015-2016: $26, 830
- Discretionary 2015-2016 budget: $25, 304

- Deficit after cutting Non-Salary Budget: $168, 808

** Will need to make-up Non-Salary Budget at Fall Adjustment

	2014-2015	2015-16	Difference
Instructional: General Supplies	$20,000	$500 per elementary ($4500); $250 per intervention ($1500)	$6,000
Instructional: Copying	$7,000		$7,000
Instructional: Field Trips	$3000	$200 per elementary classroom ($1800)	$1,800
Administrative: General Supplies	5,000	1/2	$2,500
Administrative: Travel and Registration	2,500	None	0
Administrative: Postage	300		$300
Administrative: Books and Periodicals	750	1/2	$300
Administrative: Copying	$4,500	Same	$4,500
Administrative: Dues and Fees	700	None	0
Parent Involvement: Custodial Overtime	596	Same	$596
Over-time/ Extra Pay: Instructional Teacher	1,788	Same	$1,788
Staff Development: Travel & Registration	5,000	None	0
Staff Development: Books and Periodicals	1,000	$20 per teaching staff	$520

Seek Budget Assistance From District

- .5 FTE ($33, 757.50)
- 1.0 FTE ($67,515)

Increase Class Sizes From 27 to 29

- Total Saved: $120,400

- Add 28 students to the current projection
- Can lose 5 currently enrolled students to meet budget

- ELT grant will allow us to reduce the students in each classroom

Increase Class Size from 27 to 30

- Total Saved: $156, 936

- Add 39 students to the current projection
- Would need to add 6 students (K-6) to current student enrollment

- ELT grant will allow us to reduce the students in each classroom

Restructuring of Specials

- Total Saved: $33, 757.50
- 1.5 arts= minimum requirement
- Reduce Suzuki
- Reduce Science
- Add Visual Arts

Restructuring of Specials

- Total Saved: $33, 757.50
- 1.5 arts= minimum requirement
- Reduce Suzuki
- Convert .5 PE to Dance

Reduction of Elementary Paras

Total Saved: $34, 290

Split 4 full-time paras between Lower Elementary and Upper Elementary

1 part-time para of Lower Elementary

All Classrooms will have 3 hours of para time per day (AM or PM and 15 minutes of planning time with their Para 2-3 days per week)

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#	Paras A, B, C, D (7.5 hour)				Para E (5 hour)
	Monday (week A)	**Monday (week B)**	**Tuesday & Thursday**	**Wednesday & Friday**	**Monday–Friday 8:00–4:00**
8:15–11:35	Lower Elementary	Upper Elementary	Upper Elementary	Lower Elementary	Lower Elementary
11:35–11:55	Break	Break	Break	Break	
12:00–2:00	Lunch & Recess Duty	Lunch & Recess Duty	Lunch & Recess Duty	Lunch & Recess Duty	Lunch & Recess Duty
1:00–1:30	Break	Break	Break	Break	#
1:20–4:15	Upper Elementary	Lower Elementary	Lower Elementary	Upper Elementary	#
1:45–4:00	#	#	Upper Elementary Specials & Planning	Lower Elementary Specials & Planning	#

Full time paras get a 20 minute break and 1.30 minute lunch break
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