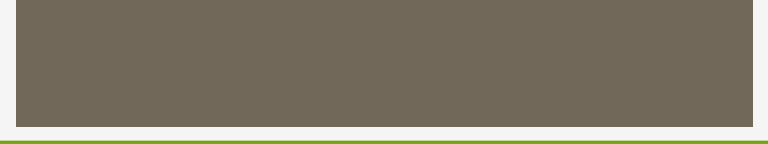




Budget 2015- 2016



	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

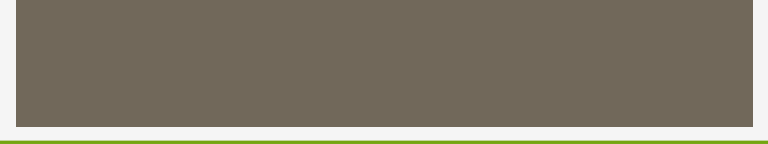
Reduction of Elementary Paras

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)



#

#	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@:00!
8:15@1:35!	Lower#Elementary#	Upper#Elementary#	Upper#Elementary#	Lower#Elementary#	Lower#Elementary#
11:35@1:55!	Break#	Break#	Break#	Break#	
12:00@:00!	Lunch#&#Recess#Duty#	Lunch#&#Recess#Duty#	Lunch#&#Recess#Duty#	Lunch#&#Recess#Duty#	Lunch#&#Recess#Duty#
1:00@:30!	Break#	Break#	Break#	Break#	#
1:20@:15!	Upper#Elementary#	Lower#Elementary#	Lower#Elementary#	Upper#Elementary#	
1:45@:00!	#	#	Upper#Elementary# Specials#&#Planning#	Lower#Elementary# Specials#&#Planning#	

Full#time#paras#get#a#20#minute#break#and#a#30#minute#lunch#break#

#