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|--|---------------|--|--|--|--|
| DRAFT Budget Reductions | | | | | |
| | | | | | |
| Description | Amount | | | | |
| <u>Positions Added in 20-21 due to COVID</u> | | | | | |
| 2.5 Custodians | \$112,500 | * Projected 29 for FY 21, current 31.5 (Jefferson 1.5) | | | |
| Secretarial Support for Jefferson | \$30,000 | | | | |
| Nursing for Jefferson | \$20,000 | | | | |
| 8 Online Only teachers | \$680,000 | | | | |
| Gen Ed Paraprofessionals/Student Monitors | \$180,000 | * Projected to hire 16 for FY 21, current 22 | | | |
| Extra time for Health & Safety Consultant | \$36,800 | | | | |
| Increased daily sub rate & perm subs | | | | | |
| | | | | | |
| Subtotal Positions Added 20-21 | \$1,059,300 | | | | |
| | | | | | |
| Bus Routes | | \$60,000 per route | | | |
| 3 Additional Elementary Teachers | \$255,000 | * to class size ratios | | | |
| 12 Additional RWHS Teachers | \$1,020,000 | * to class size ratios | | | |
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| Total | \$2,334,300 | | | | |
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| Target | \$2,200,000 | | | | |
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| | \$134,300 | | | | |