Agenda #4

FY '05 Proposed Budget Reductions: APS

No.	System	School	Item	FTE	Amount	Health Ins.	Unempl.	Total $	Cum. $	Cum. FTE	FTE Type	Explanation/Backup Info
1	APS	SW	SPED Specialists (OT/PT/s-L/SPED)	0.70	$33,600			$33,600	$33,600	0.70	Cert. Teacher	Reallocation to IDEA SPED
2	APS	SW	Custodian	0.50	$18,573			$18,573	$52,173	1.20	Support Other	Reduce services/Possible Reallocation
3	APS	CO	Grants writing/management	0.50	$34,295			$34,295	$86,468	1.70	Prof. Admin	Reduction in grant writing/focus on management
4	APS	SW	Mentor Supplies		$500			$500	$86,968	1.70		Eliminate program as currently operated
5	APS	SW	Mentor Coordinator		$2,500			$2,500	$89,468	1.70		Eliminate program as currently operated
6	APS	SW	Mentor Subs		$1,500			$1,500	$90,968	1.70		Eliminate program as currently operated
7	APS	SW	Mentor Stipends		$7,600			$7,600	$98,568	1.70		Eliminate program as currently operated
8	APS	SW	Capital Outlay		$1,500			$1,500	$100,068	1.70		
9	APS	SW	C.O. Inservice Training		$6,500			$6,500	$106,568	1.70		Reduce inservice by 50%
10	APS	SW	C.O. R&D		$5,720			$5,720	$112,288	1.70		Reduce curriculum development projects
11	APS	SW	Inservice Training		$2,620			$2,620	$114,908	1.70		Reduce Professional Development Opportunties
12	APS	SW	C.O. Texts/learning Materials		$10,000			$10,000	$124,908	1.70		Text for growth only
13	APS	SW	C.O. R&D		$5,000			$5,000	$129,908	1.70		Reduce curriculum development projects
14	APS	SW	Text & Learning		$5,000			$5,000	$134,908	1.70		Texts for growth only
15	APS	SW	Mentor Subs		$500			$500	$135,408	1.70		Eliminate program as currently operated
16	APS	SW	Mentor Stipends		$3,000			$3,000	$138,408	1.70		Eliminate program as currently operated
17	APS	SW	ATP Spec. Supplies		$3,975			$3,975	$142,383	1.70		Eliminate curriclum specialist supplies
18	APS	SW	C.O. Inservice Training		$6,000			$6,000	$148,383	1.70		Reduce inservice by 50%
19	APS	CO	Facilities Support	0.25	$8,470	$8,500		$16,970	$165,353	1.95	Support Admin	Reduce services/Possible Reallocation
20	APS	CO	Pupil Services Leadership	0.70	$33,280			$33,280	$198,633	2.65	Prof. Admin	Admin support reduced/Reallocation
21	APS	CO	CO Support	0.50	$17,615			$17,615	$216,248	3.15	Support Admin	Admin support reduced
22	APS	SW	SPED Assistant	1.00	$20,000	$8,500	-$4,000	$24,500	$240,748	4.15	Support Teacher	Increase size of instructional groups
23	APS	Merriam	Classroom Teacher	1.00	$47,900	$8,500		$56,400	$297,148	5.15	Cert. Teacher	Increase class size
24	APS	SW	ESL Teacher	1.00	$47,070	$8,500	-$12,000	$43,570	$340,718	6.15	Cert. Teacher	Cut program/reassign duties
25	APS	SW	Classroom Assistants	2.43	$33,755		-$8,000	$25,755	$366,473	8.58	Support Teacher	Cut direct student/staff support
26	APS	SW	Classroom Assistants	2.50	$34,724		-$8,000	$26,724	$393,197	11.08	Support Teacher	Cut direct student/staff support
27	APS	SW	Classroom Assistants	2.50	$34,724		-$8,000	$26,724	$419,921	13.58	Support Teacher	Cut direct student/staff support
28	APS	SW	Media Coordinator →	1.00	$72,073	$8,500	-$15,000	$65,573	$485,494	14.58	Cert. Teacher	Cut library supervisor; reduce curric. support by libraries
29	APS	Conant	Conant Operating Budget		$6,654			$6,654	$492,148	14.58		Reduce school overall budget
30	APS	Douglas	Douglas Operating Budget		$6,709			$6,709	$498,857	14.58		Reduce school overall budget
31	APS	Gates	Gates Operating Budget		$6,708			$6,708	$505,565	14.58		Reduce school overall budget
32	APS	McT	McT Operating Budget		$6,871			$6,871	$512,436	14.58		Reduce school overall budget
33	APS	Merriam	Merriam Operating Budget		$7,197			$7,197	$519,633	14.58		Reduce school overall budget
34	APS	Conant	Conant Operating Budget		$6,654			$6,654	$526,287	14.58		
35	APS	Douglas	Douglas Operating Budget		$6,709			$6,709	$532,996	14.58		
36	APS	Gates	Gates Operating Budget		$6,708			$6,708	$539,704	14.58		
37	APS	McT	McT Operating Budget		$6,871			$6,871	$546,575	14.58		
38	APS	Merriam	Merriam Operating Budget		$7,197			$7,197	$553,772	14.58		
39	APS	SW	Classroom Assistants →	2.50	$34,724		-$8,000	$26,724	$580,496	17.08	Support Teacher	Cut direct student/staff support
40	APS	SW	ESL Teacher	0.50	$23,535	$8,500	-$5,000	$27,035	$607,531	17.58	Cert. Teacher	Cut program/reassign duties
41	APS	SW	Kdg P.E. Specialist	0.70	$33,488	$8,500	-$6,000	$35,988	$643,519	18.28	Cert. Teacher	No Kindergarten specials
42	APS	SW	Kdg Art Specialist	0.50	$23,920		-$4,000	$19,920	$663,439	18.78	Cert. Teacher	No Kindergarten specials
43	APS	SW	Kdg Music Specialist	0.70	$33,488	$8,500	-$6,000	$35,988	$699,427	19.48	Cert. Teacher	No Kindergarten specials
44	APS	SW	Classroom Assistants →	3.17	$44,031		-$8,000	$36,031	$735,458	22.65	Support Teacher	Cut direct student/staff support
45	APS	McT	Classroom Teacher	1.00	$47,900	$8,500		$56,400	$791,858	23.65	Cert. Teacher	Increase class size
46	APS	Merriam	Classroom Teacher	1.00	$47,900	$8,500		$56,400	$848,258	24.65	Cert. Teacher	Increase class size
47	APS	Conant	Classroom Teacher	1.00	$47,900	$8,500		$56,400	$904,658	25.65	Cert. Teacher	Increase class size
					$903,158	**$93,500**	**-$92,000**					
			Total APS:	**25.65**				**$904,658**				
			Conant:	1.00				$69,708				
			Douglas:	0.00				$13,418				
			Gates:	0.00				$13,416				
			McCarthy-Towne:	1.00				$70,142				
			Merriam:	2.00				$127,194				
			Central Office:	1.95				$102,160				
			System-Wide:	19.70				$508,620				
			Breakdown by FTE Type									
			Prof. Admin:	1.20								
			Cert. Teacher:	9.10								
			Support Admin:	0.75								
			Support Teacher:	14.10								
			Support Other:	0.50								

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Please note a FTE is defined as $/position

We define a FTE as $40,000/yr of wages