

SCS Administration FY16 Budget Information Update to Faculty Jan 6, 2015

Presented to SCS School Board on Dec. 17, 2014

To be finalized by SCS Board on Jan. 7, 2015 at 7:30 AM

Town Presentation and Final Vote Tues Jan 13 at 7 PM

SCS Administration List of Considerations for Reducing Baseline Budget for FY16

Reduced Health Care costs from baseline estimate - per CSSU	\$60,885
Two announced retirements - savings in new hires	\$50,000
Reassignment or realignment of co-curricular stipends <ul style="list-style-type: none"> • Shifting oversight of SKAT / Afterschool Programs • Moving responsibility for calendar / handbook work to office staff • Reduction of scope of Geobee and Scripps Spelling program • Moving responsibility for test coordination 	\$27,205
Reduction of 1 Team paraprofessional	\$18,000
Reduction of .3 FTE Physical Education Teacher	\$27,000
Reduction in supplies / paper for both office and classrooms	\$16,138
Reduction in office equipment purchases	\$9,000
Early purchase of Bridges Math materials (completed FY15)	\$34,320
Reduction of O & M costs due to efficiencies, recycling, savings	\$7,050
Reduction of professional development funds	\$6,918

FY16 Budget Decision Packets

Packet #	Title	Cost Estimate
1	ELL Summer School	\$4,300
2	2 day per week Health Educator	\$17,500 (suggestion to eliminate)
3	Homeless Transportation	\$25,000
4	Middle School Track Program	\$11,500 (suggestion to eliminate)
5	Hiring Trainer for MS Contact Sports and Coaches Education re: Concussions (pending state law)	\$4,500 (suggestion to eliminate)
6	Substitute Costs	\$25,000
7	Connecting Youth Mentor Program	\$11,100
8	Planning Room Behavior Specialist	\$15,000
9	Non-contracted CSSU Transportation (ie. late bus, Arts / Citizenship, CVU, etc)	\$25,000

Staffing Cuts

- increase class sizes (reduce a teacher)
- change team para model
- reduce programs (Tech Coordinator)
- reduce administration (10 days/administrator)

Supplies/Materials: austerity budget

Transportation

- reduce services/mile radius from regular bussing
- non-contracted transportation (after school bus, etc.)

Reject Decision Packets