

POTENTIAL RESOURCES TO BE REDIRECTED 01-21-16

					CAPTURED RESOURCES	POTENTIAL REDUCTION
Reduce Add-ons via MENU approach -(PRIORITY SCHOOLS EXEMPT)					2,730,920	2,730,920
Reduce Add-ons that must re-apply					4,097,460	1,355,000 *
Close Myers				3,095,985 *		
Open Norton Commons				1,006,201 *		
				NET SAVINGS	2,089,784	2,089,784
Section 6 change - (PRIORITY SCHOOLS EXEMPT)						
	\$140		Proposed	Change		
Elementary	6,321,560	no change	6,321,560	0		
Middle	2,625,140	2 tiers	2,288,940	314,230		
Secondary	3,972,640	\$120 pe student	3,657,520	315,120		
			SUBTOTAL		629,350	629,350
			GRAND TOTAL		9,547,514	6,805,054

* Includes imminent savings of \$805,000 from Olmsted's and \$550,000 from other of re-applications that will not be approved.

DISTRICT ADDITIONAL FUNDING
ADD-ON PROGRAMS

	<u>Program Total</u>	<u>Districtwide</u>	<u>HIGH</u>	<u>MIDDLE</u>	<u>ELEM</u>
PROGRAM					
CHOICES					
Adult Ed (Family Literacy)	\$159,680	\$159,680			
LEEP	\$207,000		\$207,000		
Sub Teacher	\$8,000,000	\$8,000,000			
Total Choices	\$8,366,680	\$8,159,680	\$207,000		
ZERO-BASED BUDGETING					
Extra 0.34 teacher at Rangeland	\$21,080				\$21,080
Extra Instructor at Barret M.S.	\$25,800			\$25,800	
Extra Teacher at 1/2 Maupin (not Catalpa)	\$31,000				\$31,000
Extra Teacher at Atkinson	\$62,000				\$62,000
Extra Teacher at Roosevelt/Perry	\$62,000				\$62,000
Extra Res. Teacher at Maupin (not Catalpa)	\$67,500				\$67,500
Extra Resource Teacher at Valley	\$67,500		\$67,500		\$0
Extra 2 teachers at Roosevelt/Perry	\$124,000				\$124,000
Extra 3 teachers at T.J. M.S.	\$186,000			\$186,000	
Extra 5 counselors: high and middle joined - Note 2	\$447,800		\$447,800		
Extra asst principals: high and middle joined - Note 2	\$585,780		\$585,780		
Olmsteds Class-size Reduction - Note 3	\$2,417,000			\$2,417,000	
Total Discussion	\$4,097,460		\$1,101,080	\$2,628,800	\$367,580
MENU					
Elem. Counselor Extended Days	\$276,000				\$276,000
Bldg. Assessment Coord.	\$419,900		\$323,000	\$96,900	
Home School Coordinators	\$484,500		\$419,900	\$64,600	
Mental Health Counselors	\$614,900		\$189,200	\$141,900	\$283,800
CARTs	\$1,080,000		\$1,080,000		
Extended Principal Days	\$1,135,970			\$221,210	\$914,760
High School Maintenance Worker	\$1,212,000		\$1,212,000		
SRT Coach (Resource Teachers)	\$2,328,750		\$270,000	\$641,250	\$1,417,500
Transition Center Teachers	\$2,666,000		\$1,302,000	\$1,364,000	
Trimester, AB, and 7-period teachers	\$2,976,000		\$2,976,000		
Goal Clarity Coaches	\$11,220,000		\$2,129,492	\$1,916,080	\$7,174,428
Total Menu	\$24,414,020		\$9,901,592	\$4,445,940	\$10,066,488
BETTER MANAGEMENT					
Custodial / Building Operational Codes	\$1,896,201		\$511,167	\$374,418	\$1,010,616
Class-size Overages	\$1,300,000	\$1,300,000			
Office Supplies	\$647,689		\$199,234	\$134,316	\$314,139
Total Better Management	\$3,843,890	\$1,300,000	\$710,401	\$508,734	\$1,324,755
FIXED					
0.5 Teacherpreneur at Fern Creek H.S.	\$31,000		\$31,000		
Aquatics Instructor - Shawnee/Central	\$67,400		\$67,400		\$0
Aviation (Flight at Shawnee)	\$95,650		\$95,650		
Safe School (middle schools only)	\$243,500			\$243,500	
School Tech Coordinator	\$348,100		\$74,750	\$60,500	\$212,850
Reach at Atkinson	\$409,404				\$409,404
Catalapa at Maupin	\$455,075				\$455,075
Montessori	\$873,000			\$450,200	\$422,800
FRYSC Coordinators (16% of salary)	\$973,152		\$156,960	\$167,424	\$648,768
Foreign / World Language	\$1,184,136		\$62,000		\$1,122,136
Magnets	\$1,822,827		\$152,877	\$413,900	\$1,256,050
High School Textbooks	\$2,134,650		\$2,134,650		
Security Monitors	\$2,643,900		\$1,117,800	\$716,100	\$810,000
Music Teachers (Band and Orchestra)	\$3,020,950		\$719,200	\$756,400	\$1,545,350
Small Class-Size	\$1,961,680				\$1,961,680
Voc-tech Teachers (5-Star Themes)	\$3,922,300		\$3,922,300		
Athletics and Activities Note 1	\$6,772,464		\$4,986,111	\$921,318	\$865,035
Elementary Asst. Principal	\$8,370,000				\$8,370,000
English As a Second Language	\$9,366,950		\$2,233,500	\$1,229,650	\$5,903,800
Exceptional Child Education	\$59,832,018		\$16,917,378	\$12,507,600	\$30,407,040
Total Fixed	\$104,528,156		\$32,671,576	\$17,466,592	\$54,389,988
TOTALS	\$145,250,206	\$9,459,680	\$44,591,649	\$25,050,066	\$66,148,811

Note 1 Includes fee waiver and Athletic Directors

Note 2 Shawnee, Valley, Moore

Note 3 - This is gross amount for Olmsteds prior to standardization to 20 to 1 formula

ELEMENTARY SCHOOL ADD-ON REDUCTION - MENU APPROACH - FY 2016-17

		<u>GOAL CLARITY COACH</u>	<u>MENTAL HEALTH COUNSELOR</u>	<u>SRT COACH (RESOURCE TEACHER)</u>	<u>Magnet Coordinator - Teacher</u>	<u>Magnet Coordinator - Res.Teacher</u>	<u>Magnet Coordinator - Class. Coord.</u>	<u>TOTAL</u>	<u>TARGET REDUCTION (10%)</u>
PRIORITY									
	BYCK ELEMENTARY	71,200		68,700		68,700		208,600	0 EXEMPTION
	ROOSEVELT/PERRY ELEM	71,200		68,700	61,900			201,800	0 EXEMPTION
	subtotal	142,400	0	137,400	61,900	68,700	0	410,400	0 EXEMPTION
NON-PRIORITY									
	ATKINSON ELEMENTARY	71,200		68,700		68,700		208,600	20,860
	AUBURNDALE ELEMENTARY	71,200						71,200	7,120
	AUDUBON TRADITIONAL ELEM	71,200						71,200	7,120
	BATES ELEMENTARY	71,200						71,200	7,120
	BLAKE ELEMENTARY	71,200	22,900					94,100	9,410
	BLOOM ELEMENTARY	71,200						71,200	7,120
	BLUE LICK ELEMENTARY	71,200	22,900					94,100	9,410
	BOWEN ELEMENTARY	71,200						71,200	7,120
	BRANDEIS ELEMENTARY	71,200						71,200	7,120
	BRECKINRIDGE/FRANKLIN ELEMENTARY	71,200		68,700		68,700		208,600	20,860
	CAMP TAYLOR ELEMENTARY	71,200	22,900					94,100	9,410
	CANE RUN ELEMENTARY	71,200		68,700		68,700		208,600	20,860
	CARTER TRAD ELEMENTARY	71,200						71,200	7,120
	CHANCEY ELEMENTARY	71,200						71,200	7,120
	CHENOWETH ELEMENTARY	71,200						71,200	7,120
	COCHRAN ELEMENTARY	71,200		68,700				139,900	13,990
	COCHRANE ELEMENTARY	71,200						71,200	7,120
	COLERIDGE/TAYLOR ELEM	71,200		68,700				139,900	13,990
	CORAL RIDGE ELEMENTARY	71,200						71,200	7,120
	CRUMS LANE ELEMENTARY	71,200		68,700				139,900	13,990
	DIXIE ELEMENTARY	71,200						71,200	7,120
	DUNN ELEMENTARY	71,200						71,200	7,120
	EISENHOWER ELEMENTARY	71,200						71,200	7,120
	ENGELHARD ELEMENTARY	71,200						71,200	7,120
	FAIRDALE ELEMENTARY	71,200			61,900			133,100	13,310
	FARMER ELEM	71,200						71,200	7,120
	FERN CREEK ELEMENTARY	71,200						71,200	7,120
	FIELD ELEMENTARY	71,200						71,200	7,120
	FOSTER ELEMENTARY	71,200		68,700				139,900	13,990
	FRAYSER ELEMENTARY	71,200		68,700				139,900	13,990
	GILMORE LANE ELEMENTARY	71,200	22,900					94,100	9,410

	GOAL CLARITY COACH	MENTAL HEALTH COUNSELOR	SRT COACH (RESOURCE TEACHER)	Magnet Coordinator - Teacher	Magnet Coordinator - Res.Teacher	Magnet Coordinator - Class. Coord.	TOTAL	TARGET REDUCTION (10%)
GOLDSMITH ELEMENTARY	71,200			61,900			133,100	13,310
GREATHOUSE/SHRYOCK TRAD	71,200						71,200	7,120
GREENWOOD ELEMENTARY	71,200						71,200	7,120
GUTERMUTH ELEMENTARY	71,200		68,700				139,900	13,990
HARTSTERN ELEMENTARY	71,200						71,200	7,120
HAWTHORNE ELEMENTARY	71,200						71,200	7,120
HAZELWOOD ELEMENTARY	71,200						71,200	7,120
HITE ELEMENTARY	71,200						71,200	7,120
INDIAN TRAIL ELEMENTARY	71,200				68,700		139,900	13,990
JACOB ELEMENTARY	71,200						71,200	7,120
JEFFERSONTOWN ELEM	71,200						71,200	7,120
JOHNSONTOWN RD ELEM	71,200		68,700				139,900	13,990
KENNEDY, ALEX R. ELEMENTARY	71,200						71,200	7,120
KENNEDY J F ELEMENTARY	71,200						71,200	7,120
KENWOOD ELEMENTARY	71,200						71,200	7,120
KERRICK ELEMENTARY	71,200		68,700				139,900	13,990
KING ELEMENTARY	71,200		68,700	30,950	34,350		205,200	20,520
KLONDIKE ELEMENTARY	71,200	45,800					117,000	11,700
LAUKHUF ELEMENTARY	71,200						71,200	7,120
LAYNE ELEMENTARY	71,200						71,200	7,120
LINCOLN ELEMENTARY	71,200					61,900	133,100	13,310
LOWE ELEMENTARY	71,200						71,200	7,120
LUHR ELEMENTARY	71,200						71,200	7,120
MAUPIN ELEMENTARY	71,200		68,700		68,700		208,600	20,860
MC FERRAN ELEMENTARY	71,200						71,200	7,120
MEDORA ELEMENTARY	71,200						71,200	7,120
MIDDLETOWN ELEMENTARY	71,200						71,200	7,120
MILL CREEK ELEMENTARY	71,200				68,700		139,900	13,990
MINORS LANE ELEMENTARY	71,200						71,200	7,120
NORTON ELEMENTARY	71,200						71,200	7,120
NORTON COMMONS ELEM	71,200						71,200	7,120
OKOLONA ELEMENTARY	71,200						71,200	7,120
PORTLAND ELEMENTARY	71,200				68,700		139,900	13,990
PRICE ELEMENTARY	71,200	45,800		61,900			178,900	17,890
RANGELAND ELEMENTARY	71,200		68,700				139,900	13,990
RUTHERFORD ELEMENTARY	71,200	45,800					117,000	11,700
SANDERS ELEMENTARY	71,200		68,700				139,900	13,990
SCHAFFNER TRAD ELEM	71,200						71,200	7,120
SEMPLER ELEMENTARY	71,200		68,700				139,900	13,990

		GOAL CLARITY COACH	MENTAL HEALTH COUNSELOR	SRT COACH (RESOURCE TEACHER)	Magnet Coordinator - Teacher	Magnet Coordinator - Res.Teacher	Magnet Coordinator - Class. Coord.	TOTAL	TARGET REDUCTION (10%)
SHACKLETTE ELEMENTARY		71,200		68,700				139,900	13,990
SHELBY ELEMENTARY		71,200						71,200	7,120
SLAUGHTER ELEMENTARY		71,200						71,200	7,120
SMYRNA ELEMENTARY		71,200		68,700				139,900	13,990
ST MATTHEWS ELEMENTARY		71,200						71,200	7,120
STONESTREET ELEMENTARY		71,200						71,200	7,120
STOPHER ELEM		71,200						71,200	7,120
TRUNNELL ELEMENTARY		71,200						71,200	7,120
TULLY ELEMENTARY		71,200						71,200	7,120
WATSON LANE ELEMENTARY		71,200						71,200	7,120
WATTERSON ELEMENTARY		71,200						71,200	7,120
WELLINGTON ELEMENTARY		71,200				68,700		139,900	13,990
WHEATLEY ELEMENTARY		71,200	45,800					117,000	11,700
WHEELER ELEMENTARY		71,200						71,200	7,120
WILDER ELEMENTARY		71,200		68,700				139,900	13,990
WILKERSON ELEMENTARY		71,200						71,200	7,120
WILT ELEMENTARY		71,200						71,200	7,120
YOUNG ELEMENTARY		71,200			61,900			133,100	13,310
ZACHARY TAYLOR ELEM		71,200						71,200	7,120
subtotal		6,336,800	274,800	1,305,300	278,550	583,950	61,900	8,841,300	884,130
TOTAL		6,479,200	274,800	1,442,700	340,450	652,650	61,900	9,251,700	884,130
GRAND TOTAL		9,251,700							
10%		925,170							
EXEMPTIONS FOR PRIORITY SCHOOLS		41,040							
NET RESOURCES TO REDIRECT		884,130							

MIDDLE SCHOOL ADD-ON REDUCTION - MENU APPROACH - FY 2016-17

		GOAL CLARITY COACH	MENTAL HEALTH COUNSELOR	SRT COACH (RESOURCE TEACHER)	BLDG ASSESSMENT COORDINATOR	HOME SCHOOL COORDINATOR	TRANSITION CENTER TEACHER	TOTAL	TARGET REDUCTION (20%)
PRIORITY									
	KNIGHT	71,200		68,700			61,900	201,800	0 EXEMPTION
	OLMSTED NORTH	71,200		68,700		29,800	61,900	231,600	0 EXEMPTION
	STUART	71,200		68,700	33,200		61,900	235,000	0 EXEMPTION
	THOS JEFFERSON	71,200	45,800		33,200		61,900	212,100	0 EXEMPTION
	WESTERN	71,200					61,900	133,100	0 EXEMPTION
	WESTPORT	71,200		68,700	33,200	29,800	61,900	264,800	0 EXEMPTION
	subtotal	427,200	45,800	274,800	99,600	59,600	371,400	1,278,400	0 EXEMPTION
NON-PRIORITY									
	BARRET TRAD	71,200					61,900	133,100	26,620
	CARRITHERS	71,200		34,350			61,900	167,450	33,490
	CONWAY	71,200		68,700			61,900	201,800	40,360
	CROSBY	71,200		68,700			61,900	201,800	40,360
	FARNSLEY	71,200	45,800				61,900	178,900	35,780
	HIGHLAND	71,200		68,700			61,900	201,800	40,360
	JEFF CO TRAD	71,200					61,900	133,100	26,620
	JOHNSON TRAD	71,200					61,900	133,100	26,620
	KAMMERER	71,200					61,900	133,100	26,620
	LASSITER	71,200					61,900	133,100	26,620
	MEYZEEK	71,200					61,900	133,100	26,620
	NEWBURG	71,200		68,700			61,900	201,800	40,360
	NOE	71,200					61,900	133,100	26,620
	OLMSTED SOUTH	71,200		68,700			61,900	201,800	40,360
	RAMSEY	71,200	45,800				61,900	178,900	35,780
	subtotal	1,068,000	91,600	377,850	0	0	928,500	2,465,950	493,190
	TOTAL	1,495,200	137,400	652,650	99,600	59,600	1,299,900	3,744,350	493,190
	GRAND TOTAL	3,744,350							
	20%	748,870							
	EXEMPTIONS FOR PRIORITY SCHOOLS	255,680							
	NET RESOURCES TO REDIRECT	493,190							

High School Menu

PRIORITY	GOAL CLARITY COACH	MENTAL HEALTH COUNSELOR	SRT COACH (RESOURCE TEACHER)	BLDG ASSESSMENT COORDINATOR	HOME SCHOOL COORDINATOR	TRANSITION TEACHER	COLLEGE ACCESS RES. TEACHER (CART)	MAINTENANCE WORKER	TEACHERS- TRIMESTER, AB, 7-period	TOTAL	TARGET REDUCTION (30%)
DOSS	71,200		137,400 *	33,200		61,900	68,700	60,600	123,800	556,800	0 EXEMPTION
FAIRDALE	71,200			33,200	29,800	61,900	68,700	60,600	123,800	449,200	0 EXEMPTION
IROQUOIS	71,200			33,200	29,800	61,900	68,700	60,600	123,800	449,200	0 EXEMPTION
MOORE	71,200		68,700		29,800	61,900	68,700	60,600	216,650	577,550	0 EXEMPTION
SENECA	71,200	45,800		33,200		61,900	68,700	60,600	154,750	496,150	0 EXEMPTION
SHAWNEE	71,200			33,200	29,800	61,900	68,700	60,600	92,850	418,250	0 EXEMPTION
SOUTHERN	71,200	45,800		33,200	29,800	61,900	68,700	60,600	154,750	525,950	0 EXEMPTION
VALLEY	71,200	45,800	68,700	33,200	59,600	61,900	68,700	60,600	464,250	933,950	0 EXEMPTION
WESTERN	71,200			33,200		61,900	68,700	60,600	92,850	388,450	0 EXEMPTION
subtotal	640,800	137,400	274,800	265,600	208,600	557,100	618,300	545,400	1,547,500	4,795,500	0 EXEMPTION
NON-PRIORITY											
ATHERTON	71,200				29,800	61,900		60,600	154,750	378,250	113,475
BALLARD	71,200				29,800	61,900		60,600	216,650	440,150	132,045
BUTLER TRAD	71,200					61,900	68,700	60,600	0	262,400	78,720
CENTRAL	71,200				29,800	61,900	68,700	60,600	123,800	416,000	124,800
EASTERN	71,200					61,900	68,700	60,600	247,600	510,000	153,000
FERN CREEK	71,200			33,200	29,800	61,900	68,700	60,600	185,700	511,100	153,330
JEFFERSONTOWN	71,200					61,900		60,600	154,750	348,450	104,535
MALE TRAD	71,200					61,900	68,700	60,600	0	262,400	78,720
MANUAL	71,200					61,900		60,600	216,650	410,350	123,105
PLEASURE RIDGE PK	71,200				29,800	61,900	68,700	60,600	216,650	508,850	152,655
WAGGENER TRAD	71,200	45,800		33,200	29,800	61,900	68,700	60,600	92,850	464,050	139,215
subtotal	783,200	45,800	0	66,400	178,800	680,900	480,900	666,600	1,609,400	4,512,000	1,353,600
TOTAL	1,424,000	183,200	274,800	332,000	387,400	1,238,000	1,099,200	1,212,000	3,156,900	9,307,500	1,353,600
GRAND TOTAL	9,307,500										
30%	2,792,250										
EXEMPTIONS FOR PRIORITY SCHOOLS	1,438,650										
NET RESOURCES TO REDIRECT	1,353,600										

* Doss H.S. has 2.0 SRT Coaches

FY 2016-17 Middle School Section 6 Proposal

(based on

draft enrollment projections - not yet official)

LOC #	MIDDLE SCHOOLS	Sixth ENROLL	SevEighth ENROLL	#ECE	TOTAL ENROLL	\$140 ALL	\$130 per student	Change
163	KNIGHT	125	245	10	380	53,200	49,400	0 waiver for priority school
620	OLMSTED NORTH	170	349	14	533	74,620	69,290	0 waiver for priority school
710	WESTERN	214	373	9	596	83,440	77,480	0 waiver for priority school
040	BARRET TRAD	220	421	0	641	89,740	83,330	6,410
730	OLMSTED SOUTH	229	435	2	666	93,240	86,580	6,660
167	CARRITHERS	230	440	9	679	95,060	88,270	6,790
144	STUART	267	476	48	791	110,740	102,830	0 waiver for priority school
164	CONWAY	244	536	18	798	111,720	103,740	7,980
090	THOS JEFFERSON	254	542	30	826	115,640	107,380	0 waiver for priority school
					Subtotal	827,400	Subtotal	768,300
								-27,840
						\$140 ALL	Threshold 850	\$120 per student
162	KAMMERER	275	555	27	857	119,980	102,840	17,140
470	JOHNSON TRAD	296	564	30	890	124,600	106,800	17,800
133	LASSITER	309	551	34	894	125,160	107,280	17,880
396	JEFF CO TRAD	316	584	12	912	127,680	109,440	18,240
320	HIGHLAND	370	625	14	1009	141,260	121,080	20,180
219	RAMSEY	340	676	25	1041	145,740	124,920	20,820
049	FARNSLEY	345	682	29	1056	147,840	126,720	21,120
041	NEWBURG	310	731	19	1060	148,400	127,200	21,200
340	MEYZEEK	371	728	21	1120	156,800	134,400	22,400
077	WESTPORT	392	794	53	1239	173,460	148,680	0 waiver for priority school
119	CROSBY	415	828	19	1262	176,680	151,440	25,240
435	NOE	427	873	32	1332	186,480	159,840	26,640
				ave	0			
					Subtotal	1,774,080	1,520,640	-228,660
					TOTAL	2,601,480	2,288,940	-256,500

LOC #	Section 6 SCHOOL	HIGH	6th Grade enrollment	7th - 12th grade enrollment	#ECE	TOTAL ENROLL.	Change				
							140	120 Change	with waiver		
018	ATHERTON		0	1376	29	1405	196,700	168,600	28,100	28,100	168,600
105	BALLARD		0	1914	30	1944	272,160	233,280	38,880	38,880	233,280
045	BUTLER TRAD		0	1650	24	1674	234,360	200,880	33,480	33,480	200,880
179	CENTRAL		0	1100	14	1114	155,960	133,680	22,280	22,280	133,680
100	DOSS		0	1072	35	1107	154,980	132,840	22,140		154,980
007	EASTERN		0	2011	17	2028	283,920	243,360	40,560	40,560	243,360
057	FAIRDALE		0	1133	24	1157	161,980	138,840	23,140		161,980
012	FERN CREEK		0	1575	39	1614	225,960	193,680	32,280		225,960
335	IROQUOIS		0	1096	63	1159	162,260	139,080	23,180		162,260
065	JEFFERSONTOWN		0	1175	63	1238	173,320	148,560	24,760	24,760	148,560
047	MALE TRAD		0	1764	4	1768	247,520	212,160	35,360	35,360	212,160
200	MANUAL		0	1850	19	1869	261,660	224,280	37,380	37,380	224,280
155	MOORE		312	1625	79	2016	282,240	241,920	40,320		282,240
075	PLEASURE RIDGE PK		0	1842	40	1882	263,480	225,840	37,640	37,640	225,840
073	SENECA		0	1335	36	1371	191,940	164,520	27,420		191,940
590	SHAWNEE		56	627	48	731	102,340	87,720	14,620		102,340
031	SOUTHERN		0	1210	34	1244	174,160	149,280	24,880		174,160
033	VALLEY		0	1354	51	1405	196,700	168,600	28,100		196,700
051	WAGGENER TRAD		0	797	37	834	116,760	100,080	16,680	16,680	100,080
084	WESTERN		0	780	36	816	114,240	97,920	16,320		114,240
							3,972,640	3,405,120	567,520	315,120	3,657,520
									252,400		