

Potential Reductions to Draft #1

FY16

Item	Estimated Savings	Notes:
CTE - Reduced from 7% to 3%	8,450.00	
Health ins - Reduced from 10% increase to 5% increase	163,350.12	
Staff retirement differential		
Total of 5-8 possible	125,000.00	With incentive recommended
Food service - Recommends not funding \$50,000	50,000.00	
Major repairs reduce to priority	451,662.00	
New Positions:		
EDS	62,222.31	Step 10, with 57% full-family health ins
Middle schools	62,222.31	Step 10, with 57% full-family health ins
Hourly wage adjustments	215,159.00	
Special Ed:		
Behaviour consultant	40,000.00	
TTT teacher	50,000.00	
TTT ed tech	20,000.00	
GRAND TOTAL	\$ 1,248,065.74	