

ACCOUNT NAME	SITE	DECREASE DESCRIPTION	DOLLAR AMOUNT	PROJECTED BUDGET AMOUNT	PROJECTED BUDGET INCREASE	PERCENTAGE INCREASE
INITIAL PROPOSED BUDGET AMOUNT				76,881,104	2,731,990	3.7%
Coaching Specialist - K-2 Lit	DW	Reduction 1 Coaching Specialist	(67,346.00)	76,813,758	2,664,644	3.6%
Coaching Specialist - 3-5 Lit	DW	Reduction 1 Coaching Specialist	(87,673.00)	76,726,085	2,576,971	3.5%
Coaching Specialist - K-2 Numeracy	DW	Reduction 1 Coaching Specialist	(85,717.00)	76,640,368	2,491,254	3.4%
Coaching Specialist - 3-5 Numeracy	DW	Reduction 1 Coaching Specialist	(63,175.00)	76,577,193	2,428,079	3.3%
Nurse	EA	Reduction 1 - East	(45,158.00)	76,532,035	2,382,921	3.2%
Custodian	EA	Reduction 1 Head Custodian position	(58,358.00)	76,473,677	2,324,563	3.1%
Custodian	EA	Reduction 1 Custodian position	(55,640.00)	76,418,037	2,268,923	3.1%
Custodian	EA	Reduction 1 Custodian position	(55,640.00)	76,362,397	2,213,283	3.0%
Principal	TFD	Cut .5 FTE Assistant Principal	(65,069.00)	76,297,328	2,148,214	2.9%
Principal	VW	Cut .5 FTE Assistant Principal	(65,069.00)	76,232,259	2,083,145	2.8%
Secretary	EA	Reduction 1 FTE Secretary position	(51,538.00)	76,180,721	2,031,607	2.7%
PRE K	DW	Reduction of rent lease of class space	(100,000.00)	76,080,721	1,931,607	2.6%
Alternative Ed	DW	Reduction of rent lease of class space	(100,000.00)	75,980,721	1,831,607	2.5%
Alternative Ed	DW	Reduction of 4 FTE content teacher	(226,784.00)	75,753,937	1,604,823	2.2%
Alternative Ed	DW	Reduction of 1 FTE SPED teacher	(63,175.00)	75,690,762	1,541,648	2.1%
Alternative Ed	DW	Reduction of 1 FTE Social Worker	(63,221.00)	75,627,541	1,478,427	2.0%
Alternative Ed	DW	Reduction of 1 FTE Coordinator	(101,000.00)	75,526,541	1,377,427	1.9%

3/20/2018