

FY21 BOE Adopted Budget:	\$	121,936,488	
FY22 Superintendent's Proposed:	\$	128,013,115	4.98%
FY22 BOE 3.0% Target:	\$	125,594,582	3.00%
	\$	(2,418,532)	

LIST OF PROPOSED REDUCTIONS

Tier	Object	Category	Position/Item	FTE	Salary	Benefits	Total Cost	Extended Cost	
1	210	Health benefits	Change to self-funded HDHP 9.5%			\$ (878,697)	\$ (878,697)	\$ (702,958)	-0.58%
1	210	Health benefits	Revise estimate to 9.5% from 8.0%			\$ (609,388)	\$ 269,309	\$ 215,447	0.18%
1	731	Equip - New Instructional	No new equipment purchases				\$ (27,898)	\$ (27,898)	-0.02%
1	732	Non Instructional Equip - New	No new equipment purchases				\$ (35,553)	\$ (35,553)	-0.03%
1	733	Instructional Equipment - Replace	No new equipment purchases				\$ (90,500)	\$ (90,500)	-0.07%
1	734	Equip - Non Instructional - Replace	No new equipment purchases				\$ (5,926)	\$ (5,926)	0.00%
1	735	Furniture	No new furniture purchases				\$ (60,947)	\$ (60,947)	-0.05%
1	736	Tech Equip - Instructional	38 Smartboards				\$ (273,600)	\$ (273,600)	-0.22%
1	812	Student Athletics - Equip	No new equipment purchases				\$ (45,000)	\$ (45,000)	-0.04%
1		CO BOE Carry Over Account	Draw assuming available balance				\$ (200,000)	\$ (200,000)	-0.16%
1	109	Teachers - Spec Ed	Proposed - Change to Program	0.5	\$ (33,441)	\$ (27,000)	\$ (60,441)	\$ (60,441)	-0.05%
1	114	Teachers - Speech & Hearing	Proposed - Change to Program	0.2	\$ (17,012)	\$ -	\$ (17,012)	\$ (17,012)	-0.01%
1	120	Support Supervisors	Communications Specialist	1.0	\$ (85,000)	\$ (27,000)	\$ (112,000)	\$ (112,000)	-0.09%
				1.7				\$ (1,416,387)	-1.16%
									3.82%
2	102	Teachers - Regular Ed	SHS - reduction	2.0	\$ (66,881)	\$ (27,000)	\$ (93,881)	\$ (187,762)	-0.15%
2	118	Coaches-Intramural	Elementary pay-to-participate				\$ (21,776)	\$ (21,776)	-0.02%
2	118	Coaches-Intramural	Middle school pay-to-participate				\$ (44,203)	\$ (44,203)	-0.04%
2	118	Coaches-Intramural	High school pay-to-participate				\$ (16,950)	\$ (16,950)	-0.01%
2	122	Paraprofessionals	Elementary level	5.0	\$ (30,989)	\$ (27,000)	\$ (57,989)	\$ (289,945)	-0.24%
2	122	Paraprofessionals	SHS - reduction	2.0	\$ (30,989)	\$ (27,000)	\$ (57,989)	\$ (115,978)	-0.10%
2	133	Other Assistants	SHS - Grade Level Assistants	4.0	\$ (30,989)	\$ (27,000)	\$ (57,989)	\$ (231,956)	-0.19%
2	812	Student Athletics - Fees	Pay-to-participate (\$150 fee)				\$ (150)	\$ (180,000)	-0.15%
				13.0				\$ (1,088,570)	-0.89%
									2.93%
3	100	Administrators	Elementary Asst. Principal	1.0	\$ (162,253)	\$ (27,000)	\$ (189,253)	\$ (189,253)	-0.16%
3	103	Teachers - Special Areas	K-2 WL (Spanish)	4.0	\$ (66,881)	\$ (27,000)	\$ (93,881)	\$ (375,524)	-0.31%
				5.0				\$ (564,777)	-0.46%
									2.47%
				19.7				\$ (3,069,734)	2.47%
								\$ 702,958	0.58%
								\$ (2,366,777)	3.04%