

# 2016 – 2017 Initial Staffing Presentation



February 22, 2016

# Retirements / Recommendations

Building	2015-2016 Position	2016-2017 Position	Misc. Notes
EJD / JCB	Speech Therapist	Speech Therapist	--
MAM	Speech Therapist	Speech Therapist	--
EJD	Social Studies Teacher	Social Studies Teacher	--
MAM	Elementary Teacher	<i>Reduction</i>	* <i>Administrative Intern</i>
EJD	TA	<i>Reduction</i>	* <i>Business Teacher</i>
JCB	Guidance Counselor	Social Worker – MAM / EJD Split	Effective Oct 2016
JCB	Chemistry Teacher	Chemistry Teacher	Effective Jan 2017



# Transfers & New Positions

2015-2016 Position	2016-2017 Position	Misc. Notes
JCB Music Teacher	MAM Music Teacher	Transfer - General Music / 4 <sup>th</sup> Grade Band
MAM / EJD Music Teacher	EJD Music Teacher	Transfer
--	Administrative Interns ½ year / ½ year	New Position - funded by Elementary Teacher Reduction
--	JCB Business Teacher (Career Exploration)	New Position – partially funded by TA <b>Retirement</b> Reduction (EJD)
--	Teacher on Special Assignment	New Position – partially funded by TA <b>Reduction</b> (JCB)
--	Teacher on Special Assignment	Teacher working as Academic Dean



# Budget Status with Proposals

<u>Roll Forward Gap</u>	=	<u>\$122,606</u>
• Firebird Academy extended 1 week	+	\$15,000
• P- Tech	+	\$30,000
• Athletics	+	\$30,000
• Instructional Technology	+	\$150,000
• 1 FTE Business Teacher ( 2 TA's)	+	\$0
• 1 FTE Admin Intern (Reduction in 1 Elem)	+	\$0
• <u>Budget adjustment – ERS contribution</u>	-	<u>\$30,000</u>
Budget Gap	=	\$317,606
- Eliminated from initial budget – 1 SRO, 1 Math FTE		

Gap Elimination Adjustment = \$316,000



Questions ??

