

<b>FY 20 Revised Budget Cuts</b>	<b>Focus Area</b>	<b>Positions</b>	<b>Budget</b>
FY 20 Proposed Budget		4,687.50	\$ 443,000,000
<b>Budget Cuts:</b>			
Accountability & Research - Data Warehouse Programmer	ASA	(1.00)	\$ (95,000)
Contingency (0.10% of budget)	EEO	0.00	\$ (400,000)
Finance - New ERP System (annual subscription model)	EEO	0.00	\$ (330,000)
Hamilton County Promise - Grant Facilitator	FRS	(1.00)	\$ (100,000)
Hamilton County Promise - Early Postsecondary Office - FRI Coach	FRS	(2.00)	\$ (165,000)
Hamilton County Promise - Early Postsecondary Opportunities (Contracted Services - Colleges/Universities)	FRS	0.00	\$ (835,000)
Hamilton County Promise - Early Postsecondary Opportunities (In-Service/Staff Development)	FRS	0.00	\$ (450,000)
Hamilton County Promise - Early Postsecondary Opportunities (Instructional Materials)	FRS	0.00	\$ (450,000)
Hamilton County Promise - Engagement - Community Schools (Contracted Services)	EC	0.00	\$ (225,000)
Hamilton County Promise - Engagement - Community Schools (Software Applications)	EC	0.00	\$ (75,000)
Hamilton County Promise - Lead College & Career Advisor	FRS	(1.00)	\$ (100,000)
Hamilton County Promise - School Redesign - FRI/Magnet/Theme (Equipment)	FRS	0.00	\$ (500,000)
Hamilton County Promise - School Redesign - FRI/Magnet/Theme (Furniture & Fixtures)	FRS	0.00	\$ (500,000)
Hamilton County Promise - School Redesign - FRI/Magnet/Theme (Instructional Materials)	FRS	0.00	\$ (600,000)
Hamilton County Promise - School Redesign - FRI/Magnet/Theme (Other Contracted Services)	FRS	0.00	\$ (400,000)
Hamilton County Promise - VW e-labs Expansion (4 middle, 4 high)	FRS	0.00	\$ (400,000)
Human Resources - Application Tracking System	GTL	0.00	\$ (120,000)
Human Resources - New Teacher Academy expansion to 3 years, Classified Recruiting/Development	GTL	(2.00)	\$ (160,000)
Human Resources - Recruitment Incentives for Hard to Staff Positions	GTL	0.00	\$ (150,000)
Human Resources - Stipends School Based Mentors	GTL	0.00	\$ (165,000)
Human Resources - Substitute Staffing Group Reorg	GTL	(2.00)	\$ (60,000)
Human Resources - Teachers Stipends for New Teacher Academy (5 Days)	GTL	0.00	\$ (165,000)
Instructional Supplies - Visual Arts allocation per school	ASA	0.00	\$ (140,000)
Instructional Supplies/Support - Allocation of \$100K per learning community	ASA	0.00	\$ (500,000)
Instructional Technology Integration - (1 per learning community)	ASA	(5.00)	\$ (425,000)
IT - Capital Technology, Employee Device Replacement Plan	FRS	0.00	\$ (200,000)
IT - Capital Technology, Student Device Replacement Plan	FRS	0.00	\$ (3,080,000)
IT - Computer Technicians - Transportation and Telecommunications	EEO	(2.00)	\$ (95,000)
IT - Help Desk	EEO	(1.00)	\$ (48,000)
IT - Instructional Computer Technicians (Improve to 1:2880 techs to computer devices ratio)	FRS	(2.00)	\$ (104,000)

<b>FY 20 Revised Budget Cuts</b>	<b>Focus Area</b>	<b>Positions</b>	<b>Budget</b>
IT - Network Technician	EEO	(1.00)	\$ (56,000)
IT - Programmer	EEO	(1.00)	\$ (85,000)
IT - Wiring, Equipment Repair, Equipment	EEO	0.00	\$ (245,000)
Maintenance - Personnel, Carpentry, Painting, Grounds, Plumbing	EEO	(5.00)	\$ (299,000)
Maintenance - Personnel, Salaries & Benefits transferred from Capital Maintenance Budget	EEO	(11.00)	\$ (855,700)
Maintenance - Project Manager	EEO	(1.00)	\$ (85,594)
Operations - Courier (in house printing/asset delivery)	EEO	(1.00)	\$ (30,000)
Professional Development - School Leaders	GTL	0.00	\$ (200,000)
Salary Increases (5% to 2.5%) (Eliminate 2 Additional Days for Professional Development)	GTL	0.00	\$ (6,500,000)
School Allocation - Eliminate General Instruction School Fees	EC	0.00	\$ (850,000)
School Staffing Model - Art Teachers (visual arts at least 2 days at all 42 elementary schools)	FRS	(5.00)	\$ (300,000)
School Staffing Model - Assistant Principal - Convert Teacher on Special Assignment (Dupont, Daisy, North Hamilton)	ASA	0.00	\$ (75,000)
School Staffing Model - Assistant Principals	ASA	(6.00)	\$ (510,000)
School Staffing Model - Clerical Support	ASA	(6.00)	\$ (270,000)
School Staffing Model - College & Career Advisors (from half-time to full-time)	FRS	(12.00)	\$ (900,000)
School Staffing Model - Education Assistants, Intervention (RTI), classified elementary	ASA	(28.00)	\$ (1,015,000)
School Staffing Model - Teachers (student growth)	ASA	(5.00)	\$ (300,000)
School Staffing Model - In School Suspension Monitors (one position at every high school)	ASA	(16.50)	\$ (660,000)
School Staffing Model - Interventionists/Instructional Coaches, certified elementary	GTL	(31.00)	\$ (2,015,000)
School Staffing Model - School Counselors (Improve to 1:500 ratio in elementary)	ASA	(14.00)	\$ (980,000)
Social Emotional Learning and Early Postsecondary - Position changes	ASA	0.00	\$ (50,000)
Special Ed - Ed. Assistants - support evidence-based inclusion	ASA	(15.00)	\$ (600,000)
Special Ed - Teachers - support evidence-based inclusion	ASA	(5.00)	\$ (325,000)
Student Support - ESL Teachers (Maintain 1:35 teacher to student ratio)	ASA	(4.00)	\$ (240,000)
Student Support - Social Workers (improve to 1:1500 social worker to student ratio)	ASA	(10.00)	\$ (650,000)
Student Support - Truancy Officers (Improve to 1:250 truancy officer to chronically absent student ratio)	ASA	(15.00)	\$ (600,000)
Teacher Leadership - Differentiated Pay (up to 300 teachers or 10%)	GTL	0.00	\$ (400,000)
Teaching & Learning - Administrative Assistants, Learning Community/SEL Office	ASA	(2.00)	\$ (130,000)
Teaching & Learning - Area Learning Community Coach	ASA	(1.00)	\$ (100,000)
Teaching & Learning - Elementary Content Lead Teachers - RTI support	ASA	(6.00)	\$ (600,000)
Teaching & Learning - RTI Lead Teachers (1 elementary, 1 secondary)	ASA	(2.00)	\$ (200,000)
Textbooks - Intervention (RTI) Resources	ASA	0.00	\$ (500,000)
Textbooks - Library Districtwide e-Book Subscription	FRS	0.00	\$ (200,000)
Textbooks - Literacy (ELA) Instructional Materials	ASA	0.00	\$ (600,000)

<b>FY 20 Revised Budget Cuts</b>	<b>Focus Area</b>	<b>Positions</b>	<b>Budget</b>
Transportation - Bus Monitors Opportunity Zone	EEO	(5.00)	\$ (85,000)
Transportation - Future Ready Institutes w/ CARTA partnership	EEO	0.00	\$ (250,000)
Other Budget Adjustments (FY 20 Proposed vs. FY 20 Revised)		0.00	\$ (201,706)
<b>FY 20 Revised Proposed Budget</b>		<b>4,460.00</b>	<b>\$ 410,000,000</b>
Accelerating Student Achievement	ASA		
Engaged Community	EC		
Efficient & Effective Operations	EEO		
Future Ready Students	FRS		
Great Teachers & Leaders	GTL		