



PARMA CITY SCHOOL DISTRICT

FISCAL RECOVERY PLAN

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As requested by the Ohio Department of Education, the Parma City School District is required to submit a fiscal recovery plan by September 30, 2016. The Ohio Department of Education has graciously granted the district extensions to this deadline which place a new date of submittal on or before November 1, 2016. As outlined in the July 18, 2016 correspondence,

“In accordance with Ohio Revised Code Section 3316.031(C), the Parma Local Board of Education must provide a written proposal for discontinuing or correcting the fiscal practices and/or budgetary conditions that prompted the declaration. This proposal should address the forecasted deficits and list the plans for preventing further fiscal difficulties.”

This report will outline what the district has deemed the most appropriate and cost effective way to address our current and future budget deficits. The district administrative team realized the benefits of addressing the reductions quickly in order to maximize the cumulative effect of these reductions over our five year forecast. A detailed list of the proposed and implemented reductions will be included in this report. The reductions will be identified in this report by budget code and the implemented fiscal year they will take effect. While the district has made every effort possible to identify realistic and sustainable reductions it is important to realize that the full effect of the reductions will not be realized and/or confirmed until the end of the fiscal year in which they were implemented. The district also maintains the position that while the reductions listed in this report are comprehensive and sustainable, we reserve the right to substitute any alternate savings that can be identified to preserve the educational initiatives of the district during the implementation of this fiscal recovery plan. The proposed reductions in this recovery plan will be reflected in the district’s October 2017 five-year forecast.

Implemented Reductions Fiscal Year 2017

Line 1.060 **All Other Revenue**

Total reductions to date equal \$44,000. This was realized through a one-time refund of an account established when the district implemented the Apple Computer technology. These funds were placed in an account to purchase educational apps for the I-Pads. This is a one-time revenue enhancement that will not continue after fiscal year 2017.

Line 3.010 **Personnel Services**

Total reductions to date equal \$2,113,816.02. These reductions were realized through a combination of reductions in force as well as funding shifts. The district also utilized Title I and II-A funds for classroom reductions by funding teacher salaries and benefits in Title I served buildings and provided access to services for students with disabilities through the use of 6B funds. The district has reduced or eliminated a total of 25 certificated positions so far in FY17. These reductions included 12 district wide instructional coaches, 3 middle school building literacy specialists and the elimination of 1 position for 4th grade strings. Additional reductions include 7 elementary building testing coordinators and 2 district wide speech and language pathologists.

Further reductions in force totaled 12 classified positions and ½ administration reduction. There were also aggressive funding shifts in the middle school lunch supplemental and elementary school breakfast monitors to have these positions paid for by the Nutrition Services budget. A decision was made to cease the summer work program for the Department of Information Services as well as eliminate the techs summer overtime. Lastly, the district implemented a reduction in certificated stipends for the PBIS and BLT supplemental duties, as well as a reduction in the number of “bus duty” supplemental contracts.

Line 3.020 **Employees’ Retirement/ Insurance Benefits**

Total reductions to date \$738,360.98. The reductions in this line item all correspond to the preceding line 3.010 *Personnel Services*. These items include retirement benefits paid for employees on behalf of the district. It also includes health, life, dental and vision insurance for our employees. Additional items included in this budget line are unemployment and workers compensation benefits paid on behalf of the employees by the district.

Line 3.030 **Purchased Services**

Total reductions to date \$924,564.58. The *Purchased Services* budget line is used by the district to hire contractors, purchase utilities and or provide services to the district operations. In essence it is used to pay a vendor whenever they provide a service our employees are unable to perform. Some examples of items included in the reductions for FY17 are renegotiating multiple DIS contracts like: cell phone, printer/ copier and the expiration of an infrastructure (switches and routers) contract. Further reductions were realized through the reduction of professional development offerings to mandated only events. There were various professional organizations

and memberships that were not renewed. Additionally, the district re-negotiated a preventative maintenance contract for the HVAC equipment to find more savings. Most of the reductions in this budget line were continual reductions that carried forward from year to year. Two one-time cost avoidances that are included in this budget line are cancelling a financial forecast service and reducing the cost to maintain 18 year old busses through lease purchasing 6 new replacement buses in their place.

Line 3.040 **Supplies and Materials**

Total reductions to date \$123,521.30. The *Supplies and Materials* budget line is used by the district to purchase day to day supplies to operate the district. Items included in these reductions are mileage costs to operate buses, school budget reductions and future library book purchases.

Proposed Mid-Year Reductions Fiscal Year 2017

Line 3.010 Personnel Services

Total proposed mid-year reductions equal \$2,832,584.46. These reductions would be realized through a combination of reductions in force for certificated, classified and administrative positions. The district is proposing a reduction of 33 certificated positions. These reductions include 4 elementary building literacy specialists, 2 secondary level building testing coordinators and 3 district wide tech coaches. Additionally there will be reductions totaling 18 certificated positions for the middle school “encore- second wheel”. The “second wheel” includes foreign language, computers and health. Further reductions included 2 district media specialists, 2 high school level Computer Science elective positions and 2 high school guidance counselors.

Additional proposed reductions in force total 35.5 classified positions. These proposed reductions include 13 maintenance and custodial positions, 10.5 office clerical/ support staff, 7 district media assistants and 5 home liaisons. All of these reductions carry forward to future years. Proposed mid-year administrative reductions total 6 positions. This is comprised of 3 administrative interns and 3 central office administrators. Further proposed mid-year reductions from personnel services include the reductions of various supplemental contracts. Understanding the importance that many of these supplemental contracts mean to our students, the administration will provide a way for a specific club, organization, or group affected by these reductions the ability to “pay-to-participate”. The “pay-to-participate” fees for each of these supplemental activities will vary depending upon overall cost of the activity as well as total student involvement. It is our goal to allow these important activities to continue through the financial support of the students participating. Other personnel services savings would be realized through the elimination of all academic field trips funded through the general fund. Lastly, the administrative team is offering to take one furlough day per administrator to allow for further savings.

Line 3.020 Employees’ Retirement/ Insurance Benefits

Total proposed mid-year reductions equal \$745,239.22. The reductions proposed correspond to the preceding line 3.010 *Personnel Services*. These items include retirement benefits paid for employees on behalf of the district. It also includes health, life, dental and vision insurance for our employees. Additional items included in this budget line are unemployment and workers compensation benefits paid on behalf of the employees by the district.

Line 3.030 Purchased Services

Total proposed mid-year reductions equal \$477,811.29. The *Purchased Services* budget line is used by the district to hire contractors, purchase utilities and/or provide services to the district operations. In essence it is used to pay a vendor whenever they provide a service our employees are unable to perform. Some items included in the proposed mid-year reductions for FY17 are

ceasing contracts for various testing and statistical services used by our Curriculum and Instruction Department. We are also proposing limiting the amount of printing services available to the staff on our fee based copiers. By developing and implementing a web-based print submission service through our print shop, we are able to realize additional savings. A large reoccurring savings will be realized by shifting away from a contracted service for filling teacher vacancies to an in-house service. Our Human Resources Department has developed a way to provide this service “in-house”. Two one-time reductions would be to reverse the Board resolution to pay for all AP testing and shifting qualified costs to the Career Tech weighted funds.

Line 3.040 **Supplies and Materials**

Total proposed mid-year reductions equal \$73,611.00. The *Supplies and Materials* budget line is used by the district to purchase day to day supplies to operate the district. Items included in these proposed reductions are mileage costs for academic field trips and additional school budget reductions.

Proposed Reductions Fiscal Year 2018

Line 3.010 Personnel Services

Total proposed FY18 reductions equal \$6,646,453.66. These reductions would be realized through a combination of reductions in force for certificated, classified and administrative positions. Many of the FY17 reductions in force carry forward to this line item in FY18. All additional reductions are realized through certificated and non-union support staff reductions. The district is proposing a reduction of 19 certificated positions before the start of the 17/18 school year. This includes 16 special education certificated reductions and 3 gifted certificated reductions. There is also a proposed reduction to stop providing the PAC-TV service to our residents. This reduction would reduce staff by 2 additional positions. It would also mean the end to broadcasting school events and Board of Education meetings through cable TV.

Line 3.020 Employees' Retirement/ Insurance Benefits

Total proposed FY18 reductions equal \$2,789,605.30. The reductions proposed correspond to the preceding line 3.010 *Personnel Services*. These items include retirement benefits paid for employees on behalf of the district. It also includes health, life, dental and vision insurance for our employees. Additional items included in this budget line are unemployment and workers comp benefits paid on behalf of the employees by the district.

Line 3.030 Purchased Services

Total proposed FY18 reductions equal \$1,066,371.87. The *Purchased Services* budget line is used by the district to hire contractors, purchase utilities and or provide services to the district operations. In essence, it is used to pay a vendor whenever they provide a service our employees are unable to perform. All of the items included in the total reductions listed above are reoccurring costs from FY17.

Line 3.040 Supplies and Materials

Total proposed FY18 reductions equal \$226,010.30. The *Supplies and Materials* budget line is used by the district to purchase day to day supplies to operate the district. All of the items included in the total reductions listed above are reoccurring costs from FY17.

Line 4.050 Principal-HB 264 Loans

Total proposed FY18 reductions equal \$1,122,235.00. The *Principal-HB 264 Loans* budget line is used to pay the principal debt service for any loans that were used to provide energy efficiency

upgrades to district properties. These upgrades were capital improvements to district facilities. The district historically has made this payment through the general fund because there were no other funding sources available. The district has an additional budget called the Permanent Improvement (PI) fund that can be used to pay for capital expenditures and building renovations. Historically the PI funds have been highly leveraged which hindered the ability to pay other qualifying expenses through the proceeds. In FY18, the PI funds realize a healthier balance due to paying off old debt issued in the previous 10 years. That means the PI fund can now be used to pay other qualifying expenses. Since the HB-264 loans are paying for capital improvements, it is allowable to pay these expenses through the PI fund. The intent of the district is to continue future principal payments through the PI funds until the debt is paid off.

Line 4.060 **Interest and Fiscal Charges**

Total proposed FY18 reductions equal \$156,073.00. The *Interest and Fiscal Charges* budget line is used to pay the interest on the preceding line 4.050 *Principal-HB 264 Loans*. This expense is able to be shifted to the PI funds because it is attached to the capital improvement upgrades to district facilities. The intent of the district is to continue future interest payments through the PI funds until the debt is paid off.

FISCAL RECOVERY PLAN DATA SHEETS

| Item | Implemented FY17 | Proposed FY17 | Proposed FY18 | FY19 | FY20 | FY21 |
|---|----------------------|----------------------|-----------------|-----------------|---------------|---------------|
| Cost Avoidance | | | | | | |
| Salary for Administrative furlough day (\$26,000 is the salary & benefit total if 1 furlough day is taken per administrator) | | \$ 22,423.46 | \$ - | | | |
| Benefits for Administrative furlough days | | \$ 3,576.54 | | | | |
| Lease 6 new buses | \$ 235,000.00 | \$ - | \$ - | | | |
| Cancel Forecast 5 services | \$ 15,000.00 | \$ - | \$ - | | | |
| Do not pay AP testing for PCSD students | \$ - | \$ 125,000.00 | \$ - | | | |
| Sub-Total | \$ 250,000.00 | \$ 151,000.00 | \$ - | | | |
| Revenue Enhancement | | | | | | |
| One time Apple App refund | \$ 44,000.00 | | | | | |
| Sub-Total | \$ 44,000.00 | \$ - | \$ - | \$ - | \$ - | \$ - |
| Cost Reductions | | | | | | |
| Purchase Services & Supply/ Material Savings | | | | | | |
| Additional 15% Building Budget Reductions | \$ 44,796.35 | | \$ 44,796.35 | \$ 44,796.35 | \$ 44,796.35 | \$ 44,796.35 |
| Additional Building Budget Reductions | | \$ 40,000.00 | \$ 40,000.00 | \$ 40,000.00 | \$ 40,000.00 | \$ 40,000.00 |
| Reduce in-district mileage reimbursement for administrators | | \$ 16,000.00 | \$ 16,000.00 | | | |
| Reduce WVIC contract with C&I | | \$ 5,000.00 | \$ 5,000.00 | \$ 5,000.00 | \$ 5,000.00 | \$ 5,000.00 |
| Reduce paper pencil gifted testing service | | \$ 15,411.29 | \$ 15,411.29 | \$ 15,411.29 | \$ 15,411.29 | \$ 15,411.29 |
| Reduce gifted statistical service | | \$ 14,900.00 | \$ 14,900.00 | \$ 14,900.00 | \$ 14,900.00 | \$ 14,900.00 |
| Shift qualified expenses to Career Tech weighted money | | \$ 100,000.00 | \$ - | \$ - | \$ - | \$ - |
| Reduced the Public Info awards/prizes | \$ 3,000.00 | | \$ 3,000.00 | \$ 3,000.00 | \$ 3,000.00 | \$ 3,000.00 |
| Budget reduction for Parking Permit Equip- PSHS | \$ 3,000.00 | | \$ 3,000.00 | \$ 3,000.00 | \$ 3,000.00 | \$ 3,000.00 |
| Budget reduction for Parking Permit Equip- VFHS | \$ 3,000.00 | | \$ 3,000.00 | \$ 3,000.00 | \$ 3,000.00 | \$ 3,000.00 |
| Budget reduction for Parking Permit Equip- NHS | \$ 3,000.00 | | \$ 3,000.00 | \$ 3,000.00 | \$ 3,000.00 | \$ 3,000.00 |
| Reduced the Public Info food/related supplies/materials | \$ 2,500.00 | | \$ 2,500.00 | \$ 2,500.00 | \$ 2,500.00 | \$ 2,500.00 |
| Reduced the instructional staff training other food/RE | \$ 2,500.00 | | \$ 2,500.00 | \$ 2,500.00 | \$ 2,500.00 | \$ 2,500.00 |
| Budget reduction for Library Books | \$ 7,684.75 | | \$ 7,684.75 | \$ 7,684.75 | \$ 7,684.75 | \$ 7,684.75 |
| Reduced the Community Partners: Speakers/trng/facilitators | \$ 3,273.08 | | \$ 3,273.08 | \$ 3,273.08 | \$ 3,273.08 | \$ 3,273.08 |
| Reduced the HR certified travel reimbursement | \$ 6,500.00 | | \$ 6,500.00 | \$ 6,500.00 | \$ 6,500.00 | \$ 6,500.00 |
| Reduce HR asst mtgs/mileage | \$ 208.50 | | \$ 208.50 | \$ 208.50 | \$ 208.50 | \$ 208.50 |
| Reduce Administration: meeting expenses | \$ 1,980.00 | | \$ 1,980.00 | \$ 1,980.00 | \$ 1,980.00 | \$ 1,980.00 |
| Reduce community partners: other travel/mtg expenses | \$ 2,247.00 | | \$ 2,247.00 | \$ 2,247.00 | \$ 2,247.00 | \$ 2,247.00 |
| Reduce staff training instructional consultants | \$ 2,000.00 | | \$ 2,000.00 | \$ 2,000.00 | \$ 2,000.00 | \$ 2,000.00 |
| Reduce general fund mileage reimbursement account | \$ 27,000.00 | | \$ 27,000.00 | \$ 27,000.00 | \$ 27,000.00 | \$ 27,000.00 |
| Shift HB264 principal debt payment to PI from GF | \$ - | \$ - | \$ 1,122,235.00 | \$ 1,171,953.00 | \$ 716,000.00 | \$ 514,250.16 |
| Shift HB264 interest debt payment to PI from GF | | \$ - | \$ 156,073.00 | \$ 106,354.00 | \$ 59,946.00 | \$ 30,855.29 |
| Replace vehicle GPS system | \$ 22,016.00 | \$ - | \$ 33,024.00 | \$ 33,024.00 | \$ 33,024.00 | \$ 33,024.00 |
| Purchase new buses to reduce average age of fleet reducing the cost of ownership (\$5,000 per bus per year savings for the first 5 years of ownership. Fleet replacement plan calls for six new busses purchased in FY19,20,21) | \$ 5,000.00 | \$ - | \$ 35,000.00 | \$ 65,000.00 | \$ 95,000.00 | \$ 125,000.00 |
| Renegotiated cell phone contract | \$ 48,500.00 | \$ - | \$ 48,500.00 | \$ 48,500.00 | \$ 48,500.00 | \$ 48,500.00 |
| Web submission printing service (projections show a 25 % increase in usage each year) | \$ 24,000.00 | \$ - | \$ 24,000.00 | \$ 24,000.00 | \$ 24,000.00 | \$ 24,000.00 |
| Push out web submission service and limit in building clicks to 1,500 for each teacher for the remainder of the school year. | | \$ 46,000.00 | \$ 46,000.00 | \$ 46,000.00 | \$ 46,000.00 | \$ 46,000.00 |
| Restructure current printer contract to phase out unneeded printers through the district (reduced savings initially with an increase starting in FY18. Entire contract expires in January 2020. It is our intent not to renew the contract) | \$ 47,000.00 | \$ - | \$ 47,000.00 | \$ 47,000.00 | \$ 47,000.00 | \$ 96,000.00 |
| Mileage cost for providing academic field trips | | \$ 33,611.00 | \$ 33,611.00 | \$ 33,611.00 | \$ 33,611.00 | \$ 33,611.00 |
| Salary cost for providing academic field trips (benefits & salary= \$37,779.5) | | \$ 32,582.58 | \$ 32,582.58 | \$ 32,582.58 | \$ 32,582.58 | \$ 32,582.58 |
| Benefit cost for providing academic field trips | | \$ 5,196.92 | \$ 5,196.92 | \$ 5,196.92 | \$ 5,196.92 | \$ 5,196.92 |
| Restrict all overnight PD travel | \$ 30,000.00 | \$ - | \$ 30,000.00 | \$ 30,000.00 | \$ 30,000.00 | \$ 30,000.00 |
| Expiration of the lease purchase agreement for district infrastructure (switches & routers) | \$ 91,420.00 | \$ - | \$ 219,408.00 | \$ 219,408.00 | \$ 219,408.00 | \$ 219,408.00 |
| Reduce the services included in the district HVAC PM contract | \$ 99,000.00 | \$ - | \$ 99,000.00 | \$ 99,000.00 | \$ 99,000.00 | \$ 99,000.00 |
| Mailing costs for the "Monitor" delivered to all residence four times per year (consider limited distribution by providing select paper copies for public & bolster the electronic version distribution) | \$ - | \$ 12,000.00 | \$ 12,000.00 | \$ 12,000.00 | \$ 12,000.00 | \$ 12,000.00 |
| Salary portion to cease all PAC TV coverage of school events | | \$ 20,698.58 | \$ 20,698.58 | \$ 20,698.58 | \$ 20,698.58 | \$ 20,698.58 |
| Benefits portion to cease all PAC TV coverage of school events | | \$ 3,301.42 | \$ 3,301.42 | \$ 3,301.42 | \$ 3,301.42 | \$ 3,301.42 |
| Moved GATE programs into schools (eliminating transportation mileage costs) | \$ 5,281.00 | \$ - | \$ 5,281.00 | \$ 5,281.00 | \$ 5,281.00 | \$ 5,281.00 |
| Benefits cost to reduce PASS Shuttle (waiting on mileage count- this total is the difference between family and single health insurance coverage) | \$ 12,083.00 | \$ - | \$ 12,083.00 | \$ 12,083.00 | \$ 12,083.00 | \$ 12,083.00 |
| Mileage cost to reduce PASS Shuttle (Mileage costs for PASS program for last year was \$5,637.20. That was 2818.60 miles traveled with the 2 buses that provided that shuttle all year at \$2.00/mile) | \$ 5,637.20 | | \$ 5,637.20 | \$ 5,637.20 | \$ 5,637.20 | \$ 5,637.20 |

FISCAL RECOVERY PLAN DATA SHEETS

| Item | Implemented FY17 | Proposed FY17 | Proposed FY18 | FY19 | FY20 | FY21 |
|---|------------------|---------------|-----------------|-----------------|-----------------|-----------------|
| Benefits costs to reduce one 1st Step mid-day transportation route to maximize efficiencies (total is the difference between family and single health insurance coverage) | \$ 12,083.00 | | \$ - | | | |
| Mileage costs to reduce one 1st Step mid-day transportation route to maximize efficiencies (total is the difference between family and single health insurance coverage) | \$ 1,122.00 | | \$ - | | | |
| Salary portion to utilize Title Grants to pay costs associated for any mandated elementary summer school programs (15.95% of gross salary). | | \$ - | \$ 64,683.05 | \$ 64,683.05 | \$ 64,683.05 | \$ 64,683.05 |
| Benefits portion to utilize Title Grants to pay costs associated for any mandated elementary summer school programs (15.95% of gross salary). | | | \$ 10,316.95 | \$ 10,316.95 | \$ 10,316.95 | \$ 10,316.95 |
| Salaries to eliminate PAC TV- (Salaries paid through City County funds will need to be reallocated to offset general fund costs) | | \$ - | \$ 86,244.07 | \$ 86,244.07 | \$ 86,244.07 | \$ 86,244.07 |
| Benefits to eliminate PAC TV- (Salaries paid through City County funds will need to be reallocated to offset general fund costs) | | | \$ 13,755.93 | \$ 13,755.93 | \$ 13,755.93 | \$ 13,755.93 |
| Align school year ending in May to save health care premiums for certified retirees (avg. 12 certified per year @ \$800/ mo each for 3 months) | | \$ - | \$ 28,800.00 | \$ 28,800.00 | \$ 28,800.00 | \$ 28,800.00 |
| Shift general fund allocation that historically went to athletics- retained in GF | \$ 45,000.00 | \$ - | \$ 45,000.00 | \$ 45,000.00 | \$ 45,000.00 | \$ 45,000.00 |
| Shift 50% of school trash service costs to food services | \$ 41,000.00 | \$ - | \$ 41,000.00 | \$ 41,000.00 | \$ 41,000.00 | \$ 41,000.00 |
| Cease using McREL software & utilize free ODE version | \$ 10,000.00 | \$ - | \$ 10,000.00 | \$ 10,000.00 | \$ 10,000.00 | \$ 10,000.00 |
| Suspend enrollment in LEECA | \$ 2,000.00 | | \$ 2,000.00 | \$ 2,000.00 | \$ 2,000.00 | \$ 2,000.00 |
| Suspend membership for BASA | \$ 1,200.00 | | \$ 1,200.00 | \$ 1,200.00 | \$ - | \$ - |
| Suspend membership for ASCD | \$ 4,800.00 | | \$ 4,800.00 | \$ 4,800.00 | \$ 4,800.00 | \$ 4,800.00 |
| Reduce professional development to mandated trainings only | \$ 200,000.00 | | \$ 200,000.00 | \$ 200,000.00 | \$ 200,000.00 | \$ 200,000.00 |
| | \$ 819,831.88 | \$ 344,701.79 | \$ 2,702,432.67 | \$ 2,716,431.67 | \$ 2,242,870.67 | \$ 2,091,030.12 |
| Personnel Costs (RIF's & Cost shifts/ Reductions) *note- any personnel reductions could be offset with alternate funding sources if they are available. | | | | | | |
| Salary cost of reducing bus supplemental duty (went from 81 to 40 supplemental) | \$ 211,244.40 | | \$ 211,244.40 | \$ 211,244.40 | \$ 211,244.40 | \$ 211,244.40 |
| Benefit cost of reducing bus supplemental duty (went from 81 to 40 supplemental) | \$ 33,693.60 | | \$ 33,693.60 | \$ 33,693.60 | \$ 33,693.60 | \$ 33,693.60 |
| Salary portion to reduce custodial & maintenance staff by 12-FTE's | \$ - | \$ 162,000.00 | \$ 324,000.00 | \$ 324,000.00 | \$ 324,000.00 | \$ 324,000.00 |
| Benefits portion to reduce custodial & maintenance staff by 12-FTE's | | \$ 120,000.00 | \$ 240,000.00 | \$ 240,000.00 | \$ 240,000.00 | \$ 240,000.00 |
| Salary portion to reduce central office clerical and support staff by 4 FTE's | \$ - | \$ 44,000.00 | \$ 88,000.00 | \$ 88,000.00 | \$ 88,000.00 | \$ 88,000.00 |
| Benefits portion to reduce central office clerical and support staff by 4 FTE's | | \$ 40,000.00 | \$ 80,000.00 | \$ 80,000.00 | \$ 80,000.00 | \$ 80,000.00 |
| Salary portion to reduce school buildings office clerical and support staff by 5.5 FTE's | \$ - | \$ 60,500.00 | \$ 121,000.00 | \$ 121,000.00 | \$ 121,000.00 | \$ 121,000.00 |
| Benefits portion to reduce school buildings office clerical and support staff by 5.5 FTE's | | \$ 55,000.00 | \$ 110,000.00 | \$ 110,000.00 | \$ 110,000.00 | \$ 110,000.00 |
| Reduce supplemental contracts for selective programs | \$ - | \$ 186,564.00 | \$ 186,564.00 | \$ 186,564.00 | \$ 186,564.00 | \$ 186,564.00 |
| Benefits for supplemental contracts for selective programs | \$ - | \$ 29,756.96 | \$ 29,756.96 | \$ 29,756.96 | \$ 29,756.96 | \$ 29,756.96 |
| Change Rachel Wixey services to in-house | | \$ 143,500.00 | \$ 143,500.00 | \$ 143,500.00 | \$ 143,500.00 | \$ 143,500.00 |
| Utilize title I and II-A funds for classroom reduction teacher salaries and benefits in Title I served buildings. By allocating all Title IIA funds to instructional purposes we will realize an additional \$56,000 into our Title IIA funds in future years. (\$56,000 is the salary & benefits total). | \$ - | \$ - | \$ 48,296.68 | \$ 48,296.68 | \$ 48,296.68 | \$ 48,296.68 |
| Benefits for utilizing Title I and II-A funds for classroom reduction teacher salaries and benefits in Title I served buildings. | \$ - | \$ - | \$ 7,703.32 | \$ 7,703.32 | \$ 7,703.32 | \$ 7,703.32 |
| Reduced instructional coaches in elementary and middle schools (12 FTE, 9.5 paid from GF) | \$ 380,000.00 | \$ - | \$ 380,000.00 | \$ 380,000.00 | \$ 380,000.00 | \$ 380,000.00 |
| Benefits for instructional coaches | \$ 190,000.00 | \$ - | \$ 190,000.00 | \$ 190,000.00 | \$ 190,000.00 | \$ 190,000.00 |
| Salary portion to utilize Title I and II-A funds for classroom reduction teacher salaries and benefits in Title I served buildings. (total available for salary & benefits= \$591,987) | \$ 510,553.69 | \$ - | \$ 510,553.69 | \$ - | \$ - | \$ - |
| Benefits portion to utilize Title I and II-A funds for classroom reduction teacher salaries and benefits in Title I served buildings. (total available for salary & benefits= \$591,987) | \$ 81,433.31 | | \$ 81,433.31 | \$ - | \$ - | \$ - |
| Salary for Media Assistant from MS | \$ 11,569.00 | \$ - | \$ 11,569.00 | \$ 11,569.00 | \$ 11,569.00 | \$ 11,569.00 |
| Benefits for Media Assistant from MS | \$ 1,845.00 | \$ - | \$ 1,845.00 | \$ 1,845.00 | \$ 1,845.00 | \$ 1,845.00 |
| Eliminate middle school BLS (Building Literacy Specialists) | \$ 120,000.00 | \$ - | \$ 120,000.00 | \$ 120,000.00 | \$ 120,000.00 | \$ 120,000.00 |
| Benefits for middle school BLS | \$ 60,000.00 | \$ - | \$ 60,000.00 | \$ 60,000.00 | \$ 60,000.00 | \$ 60,000.00 |
| Salary portion to eliminate 4 elementary BLS (4 to remain) | \$ - | \$ 80,000.00 | \$ 160,000.00 | \$ 160,000.00 | \$ 160,000.00 | \$ 160,000.00 |

FISCAL RECOVERY PLAN DATA SHEETS

| Item | Implemented FY17 | Proposed FY17 | Proposed FY18 | FY19 | FY20 | FY21 |
|--|------------------|---------------|---------------|---------------|---------------|---------------|
| Benefits portion to eliminate 4 elementary BLS | \$ - | \$ 40,000.00 | \$ 80,000.00 | \$ 80,000.00 | \$ 80,000.00 | \$ 80,000.00 |
| Eliminate 4th grade strings (1 FTE) | \$ 40,000.00 | \$ - | \$ 40,000.00 | \$ 40,000.00 | \$ 40,000.00 | \$ 40,000.00 |
| Benefits for 4th grade strings | \$ 20,000.00 | \$ - | \$ 20,000.00 | \$ 20,000.00 | \$ 20,000.00 | \$ 20,000.00 |
| Salary for elementary BTC (Building Testing Coordinators- 7 FTE's represents a reduced work year for all FTE's) | \$ 163,996.00 | \$ - | \$ 163,996.00 | \$ 163,996.00 | \$ 163,996.00 | \$ 163,996.00 |
| Benefits for elementary BTC | \$ 140,000.00 | \$ - | \$ 140,000.00 | \$ 140,000.00 | \$ 140,000.00 | \$ 140,000.00 |
| Salary portion to eliminate two BTC at secondary level (total of 2 FTE's) | | \$ 40,000.00 | \$ 80,000.00 | \$ 80,000.00 | \$ 80,000.00 | \$ 80,000.00 |
| Benefit portion to eliminate two BTC at secondary level (total of 2 FTE's) | | \$ 20,000.00 | \$ 40,000.00 | \$ 40,000.00 | \$ 40,000.00 | \$ 40,000.00 |
| Salary portion to eliminate 3 tech coaches | | \$ 60,000.00 | \$ 120,000.00 | \$ 120,000.00 | \$ 120,000.00 | \$ 120,000.00 |
| Benefit portion to eliminate 3 tech coaches | | \$ 30,000.00 | \$ 60,000.00 | \$ 60,000.00 | \$ 60,000.00 | \$ 60,000.00 |
| Salary portion of moving Greenbriar Administrative role into an intern (total salary & benefits= \$42,842) | \$ 42,842.00 | \$ - | \$ 42,842.00 | \$ 42,842.00 | \$ 42,842.00 | \$ 42,842.00 |
| Salary portion to eliminate custodial working foreman position | | \$ 80,000.00 | \$ 80,000.00 | \$ 80,000.00 | \$ 80,000.00 | \$ 80,000.00 |
| Benefits portion to eliminate custodial working foreman position | | \$ 20,000.00 | \$ 20,000.00 | \$ 20,000.00 | \$ 20,000.00 | \$ 20,000.00 |
| Salary portion of mid-year reduction of High School Media Assistants (total of 3 FTE's) | | \$ 33,000.00 | \$ 66,000.00 | \$ 66,000.00 | \$ 66,000.00 | \$ 66,000.00 |
| Benefits portion for HS Media Assistants (total of 3 FTE's) | | \$ 30,000.00 | \$ 60,000.00 | \$ 60,000.00 | \$ 60,000.00 | \$ 60,000.00 |
| Salary portion to eliminate Leadership & Cultural Coordinator position (Total salary & benefits= \$80,000) If this is paid out of City/ County funds then any money saved should be used to offset general fund costs. | | \$ 34,497.63 | \$ 68,995.26 | \$ 68,995.26 | \$ 68,995.26 | \$ 68,995.26 |
| Benefits for Leadership & Cultural Coordinator | | \$ 5,502.37 | \$ 11,004.74 | \$ 11,004.74 | \$ 11,004.74 | \$ 11,004.74 |
| Salary portion to eliminate Communications Consultant position (If this is paid out of City/ County funds then any money saved should be used to offset general fund costs). | | \$ 15,523.93 | \$ 31,047.87 | \$ 31,047.87 | \$ 31,047.87 | \$ 31,047.87 |
| Benefit portion to eliminate Communications Consultant position | | \$ 2,476.07 | \$ 4,952.13 | \$ 4,952.13 | \$ 4,952.13 | \$ 4,952.13 |
| Salary portion of reduction of Middle School 2nd wheel (\$377,568 is the total for salary & benefits for the mid-year reduction. 18 FTE's will be reduced in FY18) | | \$ 325,630.01 | \$ 720,000.00 | \$ 720,000.00 | \$ 720,000.00 | \$ 720,000.00 |
| Benefits portion of reduction of Middle School 2nd wheel (\$377,568 is the total for salary & benefits for the mid-year reduction. 18 FTE's will be reduced in FY18) | | \$ 51,937.99 | \$ 360,000.00 | \$ 360,000.00 | \$ 360,000.00 | \$ 360,000.00 |
| Salary portion to stop providing elementary summer school enrichment (\$50,000 is the total for salary & benefits. It is a conservative estimate. Further investigation ongoing) | | | \$ 43,122.04 | \$ 43,122.04 | \$ 43,122.04 | \$ 43,122.04 |
| Benefits portion to stop providing elementary summer school enrichment | | | \$ 6,877.96 | \$ 6,877.96 | \$ 6,877.96 | \$ 6,877.96 |
| Salary portion to eliminate 2 district media specialists | | \$ 40,000.00 | \$ 80,000.00 | \$ 80,000.00 | \$ 80,000.00 | \$ 80,000.00 |
| Benefits portion to eliminate 2 district media specialists | | \$ 20,000.00 | \$ 40,000.00 | \$ 40,000.00 | \$ 40,000.00 | \$ 40,000.00 |
| Salary portion to utilize Title I and II-A funds for classroom reduction teacher salaries and benefits in Title I served buildings. | | \$ 40,000.00 | \$ 80,000.00 | \$ - | \$ - | \$ - |
| Benefits portion to utilize Title I and II-A funds for classroom reduction teacher salaries and benefits in Title I served buildings. | | \$ 20,000.00 | \$ 40,000.00 | \$ - | \$ - | \$ - |
| Salary portion to reduce Career Assessment Assistant | | \$ 11,000.00 | \$ 22,000.00 | \$ 22,000.00 | \$ 22,000.00 | \$ 22,000.00 |
| Benefits portion to reduce Career Assessment Assistant | | \$ 10,000.00 | \$ 20,000.00 | \$ 20,000.00 | \$ 20,000.00 | \$ 20,000.00 |
| Restructure gifted program to provide service through classroom teachers and PD through a single point of contact (reductions come from 3 FTE's) | | | \$ 120,000.00 | \$ 120,000.00 | \$ 120,000.00 | \$ 120,000.00 |
| Benefits from restructured gifted program (3 FTE's) | | | \$ 60,000.00 | \$ 60,000.00 | \$ 60,000.00 | \$ 60,000.00 |
| Salary portion to restructure payment for district gifted coordinator to alternate funding (City/ County money to pay a total of \$55,000 for this position) | | \$ - | \$ 47,434.24 | \$ 47,434.24 | \$ 47,434.24 | \$ 47,434.24 |
| Benefits portion to restructure payment for district gifted coordinator to alternate funding (City/ County money) | | | \$ 7,565.76 | \$ 7,565.76 | \$ 7,565.76 | \$ 7,565.76 |
| Salary portion to shift middle school lunch supplemental costs to food services | \$ 122,797.00 | \$ - | \$ 122,797.00 | \$ 122,797.00 | \$ 122,797.00 | \$ 122,797.00 |
| Benefits portion to shift middle school lunch supplemental | \$ 19,586.00 | \$ - | \$ 19,586.00 | \$ 19,586.00 | \$ 19,586.00 | \$ 19,586.00 |
| Salary portion to shift breakfast monitor cost to nutrition services | \$ 26,916.00 | \$ - | \$ 26,916.00 | \$ 26,916.00 | \$ 26,916.00 | \$ 26,916.00 |
| Benefits portion to shift breakfast monitors | | | | \$ - | \$ - | \$ - |
| Salary portion for Home Liaison Costs | | \$ 100,000.00 | \$ 200,000.00 | \$ 200,000.00 | \$ 200,000.00 | \$ 200,000.00 |
| Benefits portion for Home Liaisons | | \$ 50,000.00 | \$ 100,000.00 | \$ 100,000.00 | \$ 100,000.00 | \$ 100,000.00 |
| Salary portion to eliminate Wellness Coordinator (Total salary & benefits= \$76,598 of which \$22,500 is compensated through Medical Mutual. The remaining \$54,098 is a general fund expenditure) | | \$ 12,940.19 | \$ 25,880.37 | \$ 25,880.37 | \$ 25,880.37 | \$ 25,880.37 |
| Benefits portion to eliminate Wellness Coordinator | | \$ 14,108.82 | \$ 28,217.63 | \$ 28,217.63 | \$ 28,217.63 | \$ 28,217.63 |

FISCAL RECOVERY PLAN DATA SHEETS

| Item | Implemented FY17 | Proposed FY17 | Proposed FY18 | FY19 | FY20 | FY21 |
|--|------------------------|------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| Reduce/ Eliminate EMIS Assistant to a half time position (\$74,214 full time salary & benefits- \$34,560 part time salary & benefits) | | \$ 18,553.50 | \$ 37,107.00 | \$ 37,107.00 | \$ 37,107.00 | \$ 37,107.00 |
| Salary portion to eliminate Wellness Committee Stipend (\$21,143 is the total for salary & benefits) | | \$ 18,234.58 | \$ 18,234.58 | \$ 18,234.58 | \$ 18,234.58 | \$ 18,234.58 |
| Benefit portion to eliminate Wellness Committee Stipend | | \$ 2,908.42 | \$ 2,908.42 | \$ 2,908.42 | \$ 2,908.42 | \$ 2,908.42 |
| Salary portion to reduce district overtime by 35% (\$400,000 is the target reduction) | | \$ 344,976.28 | \$ 344,976.28 | \$ 344,976.28 | \$ 344,976.28 | \$ 344,976.28 |
| Benefit portion to reduce district overtime by 35% | | \$ 55,023.72 | \$ 55,023.72 | \$ 55,023.72 | \$ 55,023.72 | \$ 55,023.72 |
| Salary portion to reduce all Admin Interns (FY17 mid year reduction of 3 FTE's) | | \$ 109,500.00 | \$ 219,000.00 | \$ 219,000.00 | \$ 219,000.00 | \$ 219,000.00 |
| Benefit portion to reduce all Admin Interns (FY17 mid year reduction of 3 FTE's) | | \$ 36,450.00 | \$ 72,900.00 | \$ 72,900.00 | \$ 72,900.00 | \$ 72,900.00 |
| Salary portion to reduce summer DIS help (\$24,206 is salary & benefits total) | \$ 20,876.24 | \$ - | \$ 20,876.24 | \$ 20,876.24 | \$ 20,876.24 | \$ 20,876.24 |
| Benefits portion to reduce summer DIS help (\$24,206 is salary & benefits total) | \$ 3,329.76 | | \$ 3,329.76 | \$ 3,329.76 | \$ 3,329.76 | \$ 3,329.76 |
| Salary portion to eliminate 2016 Summer DIS overtime | \$ 4,260.46 | \$ - | \$ - | \$ - | \$ - | \$ - |
| Benefits portion to eliminate 2016 Summer DIS overtime | \$ 679.54 | | \$ - | \$ - | \$ - | \$ - |
| Reduce/ Eliminate summer cleaning crew (50% reduction) | | \$ - | \$ 143,523.00 | \$ 143,523.00 | \$ 143,523.00 | \$ 143,523.00 |
| Benefits for summer cleaning crew | | \$ - | \$ 22,892.00 | \$ 22,892.00 | \$ 22,892.00 | \$ 22,892.00 |
| Reduce/ Eliminate summer paint crew (50% reduction) | \$ - | \$ - | \$ 19,508.50 | \$ 19,508.50 | \$ 19,508.50 | \$ 19,508.50 |
| Benefits summer paint crew | | | \$ 2,833.00 | \$ 2,833.00 | \$ 2,833.00 | \$ 2,833.00 |
| Reduced one mechanic position through attrition | \$ 48,285.00 | | \$ 48,285.00 | \$ 48,285.00 | \$ 48,285.00 | \$ 48,285.00 |
| Benefits for mechanic | \$ 10,958.00 | | \$ 10,958.00 | \$ 10,958.00 | \$ 10,958.00 | \$ 10,958.00 |
| Salary portion for PBIS reduction | \$ 13,879.00 | | \$ 13,879.00 | \$ 13,879.00 | \$ 13,879.00 | \$ 13,879.00 |
| Benefits portion for PBIS reduction | \$ 2,211.00 | | \$ 2,211.00 | \$ 2,211.00 | \$ 2,211.00 | \$ 2,211.00 |
| Salary for mid-year reduction for high school electives (2 FTE's for Computer Science Elective) | | \$ 40,000.00 | | \$ - | \$ - | \$ - |
| Benefits for mid-year reduction for high school electives (3 FTE's for Computer Science Elective) | | \$ 20,000.00 | | \$ - | \$ - | \$ - |
| Salary for future high school elective reductions FY18 | | | \$ - | \$ - | \$ - | \$ - |
| Benefits for future high school elective reductions FY18 | | | \$ - | \$ - | \$ - | \$ - |
| Salary portion for reduction for secondary level school counselor (2 FTE's with start mid-year FY17) | | \$ 55,000.00 | \$ 110,000.00 | \$ 110,000.00 | \$ 110,000.00 | \$ 110,000.00 |
| Benefits portion for reduction for secondary level school counselor (2 FTE's with start mid-year FY17) | | \$ 20,000.00 | \$ 40,000.00 | \$ 40,000.00 | \$ 40,000.00 | \$ 40,000.00 |
| Reduction of elementary media assistants hours per building (mid-year reduction in FY17 & full year reduction in FY18) | | \$ 44,000.00 | \$ 88,000.00 | \$ 88,000.00 | \$ 88,000.00 | \$ 88,000.00 |
| Benefits for elementary media assistants | | \$ 40,000.00 | \$ 80,000.00 | \$ 80,000.00 | \$ 80,000.00 | \$ 80,000.00 |
| Reduced the total number of classroom aides district wide for FY17 (Reduction represents 9 FTE's) | \$ 132,895.00 | | \$ 132,895.00 | \$ 132,895.00 | \$ 132,895.00 | \$ 132,895.00 |
| Benefits for classroom aides | \$ 104,669.00 | | \$ 104,669.00 | \$ 104,669.00 | \$ 104,669.00 | \$ 104,669.00 |
| Salary portion to eliminate the number of Data Coach stipends | \$ 6,430.00 | | \$ 6,430.00 | \$ 6,430.00 | \$ 6,430.00 | \$ 6,430.00 |
| Benefits for Data Coach stipends | \$ 1,220.00 | | \$ 1,220.00 | \$ 1,220.00 | \$ 1,220.00 | \$ 1,220.00 |
| Reduce the number of BLT stipends | \$ 65,038.00 | | \$ 65,038.00 | \$ 65,038.00 | \$ 65,038.00 | \$ 65,038.00 |
| Benefits for BLT | \$ 12,342.00 | | \$ 12,342.00 | \$ 12,342.00 | \$ 12,342.00 | \$ 12,342.00 |
| Salary portion to utilize 6B funds to pay for staff which allows access to services for students with disabilities in the computer based PASS program. | \$ 47,434.24 | | \$ 47,434.24 | \$ - | \$ - | \$ - |
| Benefits portion to utilize 6B funds to pay for staff which allows access to services for students with disabilities in the computer based PASS program. | \$ 7,565.76 | | \$ 7,565.76 | \$ - | \$ - | \$ - |
| Move PASS administrator to direct pay from GF to save the 5% fee assessed through the ESC | \$ 2,420.00 | | \$ 2,420.00 | \$ 2,420.00 | \$ 2,420.00 | \$ 2,420.00 |
| Shift cost of 2 pre-school aides to grant funds | \$ 49,000.00 | | \$ 49,000.00 | \$ - | \$ - | \$ - |
| Staffing reductions for special education | \$ - | \$ - | \$ 640,000.00 | \$ 640,000.00 | \$ 640,000.00 | \$ 640,000.00 |
| Benefits for Special Education | \$ - | \$ - | \$ 320,000.00 | \$ 320,000.00 | \$ 320,000.00 | \$ 320,000.00 |
| Reduce Speech & Language Pathologists | \$ 95,800.00 | \$ - | \$ 95,800.00 | \$ 95,800.00 | \$ 95,800.00 | \$ 95,800.00 |
| Benefits for SLP's | \$ 24,662.00 | \$ - | \$ 24,662.00 | \$ 24,662.00 | \$ 24,662.00 | \$ 24,662.00 |
| | | | | | | |
| | \$ 2,830,431.00 | \$ 2,832,584.46 | \$ 9,304,316.46 | \$ 8,488,329.46 | \$ 8,488,329.46 | \$ 8,488,329.46 |
| | | | | | | |
| | Implemented | Proposed | Proposed | FY19 | FY20 | FY21 |
| Total | \$ 3,944,262.88 | \$ 3,328,286.25 | \$ 12,006,749.13 | \$ 11,204,761.13 | \$ 10,731,200.13 | \$ 10,579,359.58 |
| Total (Implemented and Proposed) | \$ | 7,272,549.13 | | | | |

| Proposed Supplemental Cuts for FY 2016/2017 School Year | |
|---|-----|
| 1 | 100 |
| 2 | 100 |
| 3 | 100 |
| 4 | 100 |
| 5 | 100 |
| 6 | 100 |
| 7 | 100 |
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| 100 | 100 |

| | JOB# | JOB_TITLE/PURPOSE | BLDG | |
|--|------|--|------|-----------------|
| | | | | |
| | | ATHLETIC COACHES | | |
| | 21 | D21 - INTRAMURAL DIRECTOR | 001 | Parma Senior |
| | 23 | D21 - INTRAMURAL DIRECTOR | 002 | Valley Forge |
| | 21 | D22-INTRAMURAL DIRECTOR @05 | 005 | Hillside |
| | 22 | D22 - INTRAMURAL DIRECTOR | 006 | Greenbriar |
| | 20 | D22 - INTRAMURAL DIRECTOR | 007 | Shiloh |
| | 20 | D21 - INTRAMURAL DIRECTOR | 008 | Normandy |
| | | | | |
| | | DEPARTMENT HEADS/HOUSE LEADERS/MENTORS/etc | | |
| | 30 | E30 - ACADEMIC TEAM ADIVSOR 50% | 002 | Valley Forge |
| | 41 | E35 - ELEM SCIENCE FACILITATOR 6.5% | 013 | Dentzler |
| | 41 | E35 - ELEM SCIENCE FACILITATOR 93.5% | 013 | Dentzler |
| | 42 | E35 - ELEMENTARY SCIENCE FACILITATO | 015 | John Muir |
| | 40 | E35 - ELEMENTARY SCIENCE FACILITATOR 50% | 017 | Parma Park |
| | 42 | E35 - ELEMENTARY SCIENCE FACILITATOR 50% | 017 | Parma Park |
| | 40 | E35 - ELEMENTARY SCIENCE FACILITATOR | 020 | Renwood |
| | 41 | E35 - ELEM SCIENCE FACILITATOR | 021 | Ridge-Brook |
| | 40 | E39 - MENTOR TEACHER | 022 | Central Office |
| | 40 | E39 - MENTOR TEACHER | 022 | Central Office |
| | 40 | E39 - MENTOR TEACHER | 022 | Central Office |
| | 40 | E39 - MENTOR TEACHER | 022 | Central Office |
| | 40 | E39 - MENTOR TEACHER | 022 | Central Office |
| | 40 | E39 - MENTOR TEACHER | 022 | Central Office |
| | 40 | E39 - MENTOR TEACHER | 022 | Central Office |
| | 40 | E39 - MENTOR TEACHER | 022 | Central Office |
| | 40 | E39 - MENTOR TEACHER | 022 | Central Office |
| | 40 | E39 - MENTOR TEACHER | 022 | Central Office |
| | 40 | E39 - MENTOR TEACHER | 022 | Central Office |
| | 40 | E39 - MENTOR TEACHER | 022 | Central Office |
| | 40 | E39 - MENTOR TEACHER | 022 | Central Office |
| | 40 | E39 - MENTOR TEACHER | 022 | Central Office |
| | 40 | E39 - MENTOR TEACHER | 022 | Central Office |
| | 40 | E39 - MENTOR TEACHER | 022 | Central Office |
| | 40 | E39 - MENTOR TEACHER | 022 | Central Office |
| | 41 | E39 - MENTOR TEACHER | 022 | Central Office |
| | 41 | E39 - MENTOR TEACHER | 022 | Central Office |
| | 41 | E39 - MENTOR TEACHER | 022 | Central Office |
| | 41 | E39 - MENTOR TEACHER | 022 | Central Office |
| | 41 | E39 - MENTOR TEACHER | 022 | Central Office |
| | 41 | E39 - MENTOR TEACHER | 022 | Central Office |
| | 41 | E39 - MENTOR TEACHER | 022 | Central Office |
| | 41 | E39 - MENTOR TEACHER | 022 | Central Office |
| | 41 | E39 - MENTOR TEACHER | 022 | Central Office |
| | 41 | E39 - MENTOR TEACHER | 022 | Central Office |
| | 43 | E39 - MENTOR TEACHER | 022 | Central Office |
| | 44 | E39 - MENTOR TEACHER | 022 | Central Office |
| | 41 | E39 - MENTOR TEACHER END 10/12/15 | 022 | Central Office |
| | 41 | E35 - ELEMENTARY SCIENCE FACILITATOR | 026 | Thoreau Park |
| | 40 | E35 - ELEMENTARY SCIENCE FACILITATOR | 027 | Green Valley |
| | 41 | E35 - ELEMENTARY SCIENCE FACILITATOR | 032 | Pleasant Valley |

| Proposed Supplemental Cuts for FY 2016/2017 School Year | | | |
|---|--|------|--------------|
| JOB# | JOB_TITLE/PURPOSE | BLDG | |
| | | | |
| | CLUB ADVISORS | | |
| 40 | D71 - DRAMATICS | 001 | Parma Senior |
| 40 | D72 - DRAMATICS 8TH GRADE 50% | 001 | Parma Senior |
| 43 | D72 - DRAMATICS 8TH GRADE 50% | 001 | Parma Senior |
| 40 | E13 - NEWSPAPER ADVISOR | 001 | Parma Senior |
| 40 | E30 - ACADEMIC TEAM ADVISOR | 001 | Parma Senior |
| 42 | E44 - ART CLUB/NAT'L ART HONOR SOCIETY | 001 | Parma Senior |
| 42 | E45 - KEY CLUB | 001 | Parma Senior |
| 40 | E48 - ART CLUB 8TH GRADE 50% | 001 | Parma Senior |
| 40 | E48 - MIDDLE SCHOOL ART CLUB - 50% | 001 | Parma Senior |
| 40 | D71 - DRAMATICS | 002 | Valley Forge |
| 40 | D81 - DEBATE 50% | 002 | Valley Forge |
| 41 | D81 DEBATE 50% | 002 | Valley Forge |
| 42 | E13 - NEWSPAPER ADVISOR | 002 | Valley Forge |
| 40 | E30-50% ACADEMIC TEAM @02 | 002 | Valley Forge |
| 40 | E44 - ART CLUB & NAT'L ART HONOR SOCIETY 50% | 002 | Valley Forge |
| 40 | E45 - KEY CLUB | 002 | Valley Forge |
| 40 | E50 - 8TH GRADE POWER OF THE PEN | 002 | Valley Forge |
| 40 | D72 - DRAMATICS | 005 | Hillside |
| 40 | E48 - MIDDLE SCHOOL ART CLUB | 005 | Hillside |
| 40 | E49 - 7TH GRADE POWER OF THE PEN | 005 | Hillside |
| 44 | D72 DRAMATICS | 006 | Greenbriar |
| 40 | E14-NEWSPAPER ADV.@07 | 006 | Greenbriar |
| 40 | E48 - ART CLUB | 006 | Greenbriar |
| 43 | E48 - ART CLUB 50% | 006 | Greenbriar |
| 40 | E49 - POWER OF THE PEN 7TH GR | 006 | Greenbriar |
| 40 | D72 - DRAMATICS | 007 | Shiloh |
| 41 | E14 - NEWSPAPER ADVISOR | 007 | Shiloh |
| 40 | E48 - ART CLUB | 007 | Shiloh |
| 40 | D31 - STAGE DIRECTOR 50% | 008 | Normandy |
| 41 | D31 - STAGE DIRECTOR 50% | 008 | Normandy |
| 40 | D71 - DRAMATICS | 008 | Normandy |
| 41 | D72 - 8TH GRADE DRAMATICS | 008 | Normandy |
| 40 | E13- NEWSPAPER ADVISOR @08 | 008 | Normandy |
| 40 | E30 - ACADEMIC TEAM ADVISOR 50% | 008 | Normandy |
| 41 | E30 - ACADEMIC TEAM ADVISOR 50% | 008 | Normandy |
| 40 | E44 - ART CLUB & NAT'L ART HONOR SOCIETY | 008 | Normandy |
| 40 | E45 - KEY CLUB | 008 | Normandy |
| 41 | E50 - POWER OF THE PEN 8TH GRADE | 008 | Normandy |

| Proposed Supplemental Cuts for FY 2016/2017 School Year | | | |
|---|----------------------------------|------|-----------------|
| JOB# | JOB_TITLE/PURPOSE | BLDG | |
| | | | |
| | MUSIC | | |
| 50 | D31 - STAGE DIRECTOR | 001 | Parma Senior |
| 51 | D47-JAZZ BAND | 001 | Parma Senior |
| 56 | D55 - POP ENSEMBLE DIRECTOR @001 | 001 | Parma Senior |
| 58 | D45 8TH GR JAZZ BAND - PSH | 001 | Parma Senior |
| 50 | D31 - STAGE DIRECTOR | 002 | Valley Forge |
| 52 | D55 - POP ENSEMBLE | 002 | Valley Forge |
| 53 | D54 - 8TH GRADE POP ENSEMBLE | 002 | Valley Forge |
| 54 | D45-JAZZ BAND DIRECTOR 8TH GRADE | 002 | Valley Forge |
| 60 | D47 - JAZZ BAND | 002 | Valley Forge |
| 56 | D45 - JAZZ BAND | 005 | Hillside |
| 52 | D45 - JAZZ BAND | 006 | Greenbriar |
| 54 | D54 - POP ENSEMBLE DIRECTOR | 006 | Greenbriar |
| 50 | D54 - POP ENSEMBLE 50% | 007 | Shiloh |
| 50 | D54-POP ENSEMBLE DIRECTOR 50% | 007 | Shiloh |
| 54 | D45-JAZZ BAND DIRECTOR | 007 | Shiloh |
| 50 | D55 - POP ENSEMBLE | 008 | Normandy |
| 51 | D54 - 8TH GRADE POP ENSEMBLE | 008 | Normandy |
| 53 | D47 - JAZZ BAND | 008 | Normandy |
| 59 | D45 - 8TH GRADE JAZZ BAND | 008 | Normandy |
| 50 | D53 - ELEMENTARY CHOIR | 013 | Dentzler |
| 51 | D63 - ELEMENTARY ORCHESTRA | 013 | Dentzler |
| 51 | D53 - ELEMENTARY CHOIR | 015 | John Muir |
| 53 | D63-ELEMENTARY ORCHESTRA | 015 | John Muir |
| 54 | D63 - ELEMENTARY ORCHESTRA | 017 | Parma Park |
| 57 | D53 - ELEMENTARY CHOIR | 017 | Parma Park |
| 50 | D53 - ELEMENTARY CHOIR | 020 | Renwood |
| 50 | D63 - ELEMENTARY ORCHESTRA | 020 | Renwood |
| 52 | D63 - ELEMENTARY ORCHESTRA | 021 | Ridge-Brook |
| 50 | D53 - ELEMENTARY CHOIR | 026 | Thoreau Park |
| 50 | D63 - ELEMENTARY ORCHESTRA | 026 | Thoreau Park |
| 54 | D53 - ELEMENTARY CHOIR | 026 | Thoreau Park |
| 50 | D63 - ELEMENTARY ORCHESTRA | 027 | Green Valley |
| 54 | D53 - ELEMENTARY CHOIR | 027 | Green Valley |
| 60 | 63 - ELEMENTARY ORCHESTRA | 027 | Green Valley |
| 51 | D63 - ELEMENTARY ORCHESTRA | 032 | Pleasant Valley |