

DRAFT

**Post Mortem BAC FY2019 Budget Recommendations vs Board Decisions
(Yes = approve proposed cut; No = do not approve proposed cut)**

Cuts and Efficiencies in the Superintendent's Proposed Budget	BAC Rec	Board Dec		Results in Adopted Budget
MCMM				
Use one-time funds	Yes	Yes	2	
Planning factors				
Adjust planning factor for Montessori assistants in grade 1-5 to align with other elementary planning factors	Yes	Yes	2	
Elementary: Increase class size by 1 at grades 4-5	Yes	No	1	Board restored for one year
Elementary: Reduce FLES staffing and redefine the program Recommendation to keep at 90 minutes/week and 3 times/week Recommendation to study further	Yes	Yes	2	
Middle School: Increase class size by 0.75	Yes	No	1	Board restored for one year
High School: Increase class size by 0.5 at WF, WL, YT, HBW, and CC	Yes	No	1	Board restored for one year
High School: Reduce clerical by 1 at WF, WL, YT; by 0.5 at HBW and CC	Yes	Yes	2	
Growth Factors				
Postpone addition of psychologists and social workers	Yes	No	1	Restored 3.25 FTEs for one year
Postpone addition of academic support for level 5 English language learners positions	Yes	Yes	2	
Teaching & Learning				
Department chairs release period	No	Yes	1	Board accepted cut
Content area lead teacher stipends	No	Yes	1	Board accepted cut
Align library Media Assistants contract days	Yes	Yes	2	
Administrative Assistant	Yes	Yes	2	
STEM Specialists	No	Yes	1	Board accepted cut
online classroom facilitators	Yes	Yes	2	
Federal Programs Coordinator	Yes	Yes	2	
Art Specialist	Yes	Yes	2	
FLES Coach	Yes	Yes	2	
Minority Achievement Specialist	No	Yes	1	Board accepted cut
Reduce E-Days	Yes	Yes	2	
Reduce instructional software budget in Information Services	Yes	Yes	2	
Professional Development				
Eliminate funding for Dual Certification and Assistant-to-Teacher programs	Yes	Yes	2	
Reduce professional development provided by Information Service	Yes	Yes	2	
Reduce professional development opportunities for APS administrators	Yes	Yes	2	
Employee Benefits				

Parental leave	Yes	Yes	2	
Live where You Work	Yes	Yes	2	
Transportation Demand Program	Yes	Yes	2	
Reduce cellular services provided by Information Services	Yes	Yes	2	
Communications				
Eliminate printing "The Citizen" and first day packets	Yes	Yes	2	
Eliminate funds used to update the APS Handbook and guidebooks	Yes	Yes	2	
Eliminate the APS mobile app, AETV hourly funds and equipment, and print shop hourly funds	Yes	Yes	2	
Other Efficiencies				
Increase useful life of buses	Yes	Yes	2	
Reduce funding for supplies and classroom furniture budgeted centrally	Yes	Yes	2	
Institute Appliance Green Policy throughout the district.	Yes	Yes	2	

We voted to support increasing the planning factor changes and postponing the psychologists and social workers (four recommendations); Board restored them for a year

We voted against cutting four of the instruction positions, board accepted the cuts

Total of 8 recommendations that were ignored. The rest were support for cuts that were retained.