

**Rochester School Department
FY 2015 Committee Reductions**

Revenues

Original Budget \$ 57,160,481

Recommend

Add to CAT Aid \$ 80,000

Add to Tuition Revenue \$ 100,000

Adjusted Revenue \$ 57,340,481

Expenses

Original Budget \$ 57,160,481

Special Services

Reduce two bus routes \$ 54,000

Eliminate Late Bus \$ 11,000

Reduce one Tri City CTE Bus \$ 14,000

Reduce Athletics \$ 16,437

Total Special Services Reductions \$ 95,437

Instruction

YEES Services \$ 92,000

Consultative Services \$ 31,768

Transition of OOD to in District \$ 176,232

Total Instruction Committee Reductions \$ 300,000

Additional Administration Recommended Reduction:

Reduce Curriculum Funds \$ 43,000

3/6/14 Finance Committee Meeting

Supt. Office - Reduce Printing and Binding \$ 1,000

Total Reductions \$ 439,437

Adjusted Budget \$ 56,721,044

Sub total	\$ 619,437
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Personnel

Positions Added Back \$ 616,000

<u>Finance Committee Moved for First Reading to Full Board</u>	
Revised Budget	\$ 57,337,044

**Rochester School Department
Potential Reductions
FY 2015
Priority List to Restore**

		Priority
Elementary	McCl Reading Teacher changed to NLS/SSS (1 of 3)	\$ 79,000
Middle School	Reading Specialist	\$ 79,000
District	Special Ed Coordinator	\$ 100,000
High School	School Safety Team Members (1)	\$ 17,000
District	CIA Coach	\$ 43,000
Elementary	Elementary Guidance	\$ 79,000
Middle School	World Language Teacher	\$ 79,000
District	Tutoring Academy	\$ 100,000
District	Court Liaison	\$ 40,000
Total		\$ 616,000

**Rochester School Department
Potential Reductions
FY 2015
Remaining Positions Eliminated**

Location	Position	Amount
High School	Special Education Case Manager	\$ 79,000
High School	Math	\$ 79,000
District	Occupational Therapist	\$ 79,000
Elementary	McClelland Math Interventionist	\$ 79,000
High School	School Safety Team Members (1)	\$ 17,000
District	Administrative Realignment	\$ 100,000
Middle School	Guidance	\$ 79,000
High School	Work Based Learning Coach	\$ 79,000
High School	Business Department	\$ 79,000
High School	Family and Consumer Science	\$ 79,000
High School	Nurse Secretary	\$ 35,000
High School	Guidance Counselor	\$ 79,000
Elementary	Maple Street Magnet School less 5 days	\$ 20,000
District	3 Academic Testers	\$ 237,000
District	1/2 School Psychologist	\$ 26,000
Elementary	ESOL Teacher	\$ 79,000
District	Maintenance/Custodian staff	\$ 34,000
Middle School	Tech Ed Teacher	\$ 79,000
High School	Payroll Secretary	\$ 38,000
BCA	Teacher	\$ 79,000
Total		\$ 1,455,000.00