

Head Count Assumptions

	<u>Current</u>	<u>Planned</u>	<u>6% Cut</u>
Elementary Teac	24	19	19
Secondary Teac	11	15	15
ELL	3	3	3
Administration	7	8.25	8.25
Classroom Aid	0	4	0
Counselor	1	1	1
SPED	9	9.6	9.6
Management	4	4	4
Facilities	3.5	4	4
Finance	1.6	1.75	1.75
IT	1	1	1
	65.1	70.6	66.6

Explanation of Macro Level Budget Changes:

Planned PPR increase for 80 additional students was: \$ 683,251

Loss of PPR due to cuts is: \$ 437,751

Total PPR Gain is: \$ 245,501

Additional Building Payment is: \$ 115,892

Amount Budgeted for Raises \$ 52,599

Deficit in Previous Year \$ 154,822

Gain from eliminating Outsourced SLP \$ (75,180)

Total of Major Changes \$ 248,133

Net Gain \$ (2,632)