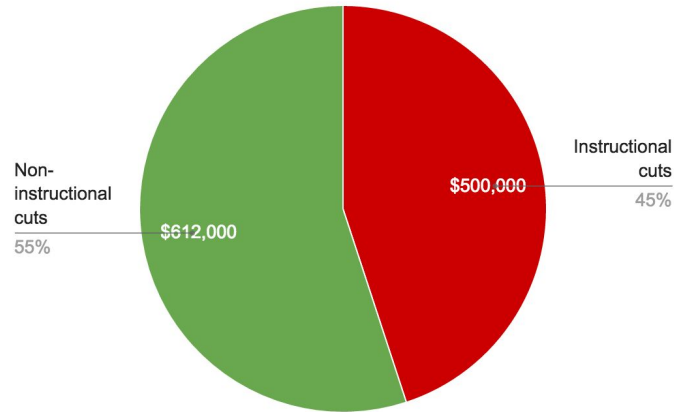
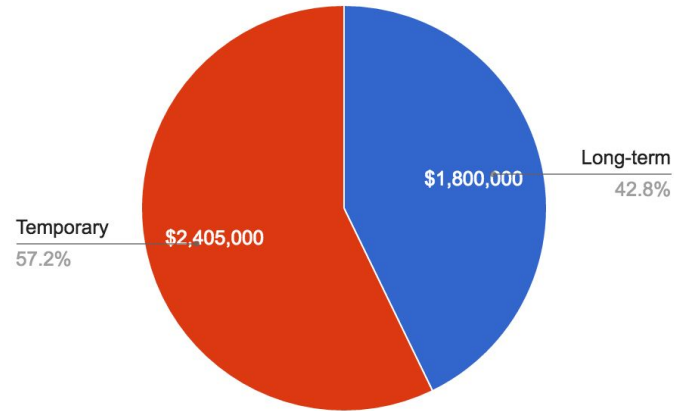
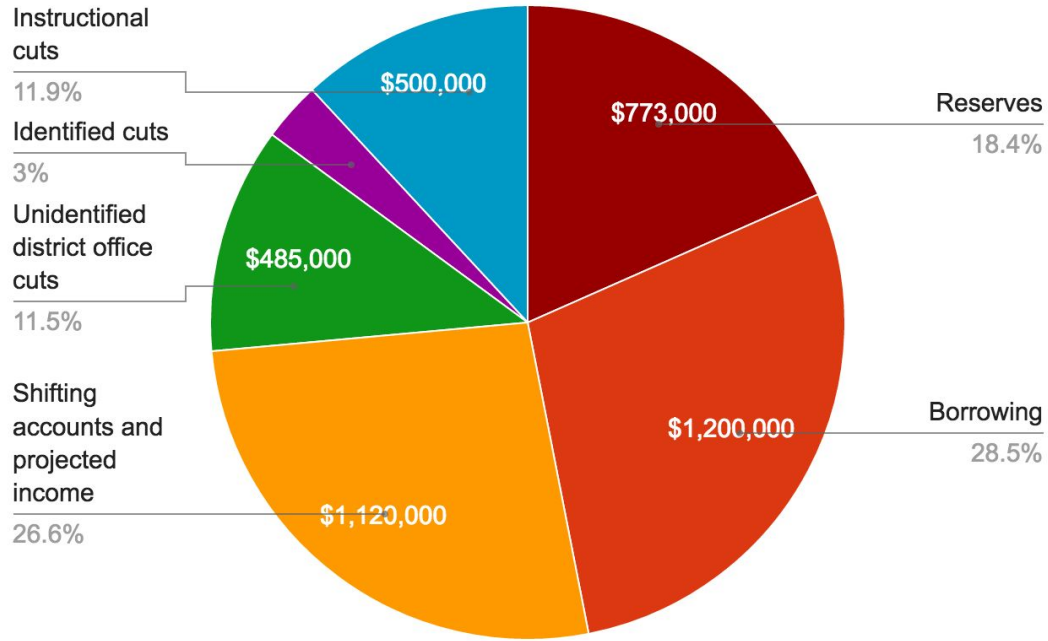


Staff 2016-17 budget proposal (total = \$4.2 million)



Dauber proposed amendments

Cut expenses rather than borrow via bond funds

- A. Strike the \$1.2 million expenditure from bond funds for technology purchases, and
- B. Direct the Superintendent to present to the Board potential ongoing expense cuts to the 2016-17 budget totalling \$1.2 million.

Cut expenses rather than spend reserves

- A. Strike the \$773,000 transfer from the general fund balance, and
- B. Direct the Superintendent to present to the Board ongoing expense cuts to the 2016-17 budget totalling \$773,000, as an alternative to using funds from district savings to cover deficit spending.

Rescind managers' "me-too" raise to save approx. \$500k annually

Rescind the 4% compensation increase that became effective July 1, 2016, for non-represented managers, effective October 1, 2016.

Restore instructional cuts and replace with non-instructional cuts

- A. Strike the savings of \$375,000 for 3 teacher FTEs and \$125,000 for an instructional coach FTE, and
- B. Direct the superintendent to reduce non-instructional spending by \$500,000 in the current fiscal year, and
- C. Direct the funds to instructional needs, for example:
 - a. increased support for Barron Park School
 - b. class size reduction in secondary schools
 - c. special education aides

Eliminate PR officer position to save approx. \$150k annually

Eliminate the position of communications officer, effective November 1, 2016.