

Elementary Schools

	Priority	cost	total	
1	ELL (0.60)	33,517	33,517	1,582,436
2	Intervention (3.0)	167,583	201,100	1,548,919
3	Classroom Music (0.20)	11,352	212,452	1,381,336
4	SE Therapeutic (0.3)	16,758	229,210	1,369,984
5	Library Paraprofessional (0.5)	6,500	235,710	1,353,226
6	Therapeutic Paraprofessional (1.0)	18,600	254,310	1,346,726
7	Intervention Paraprofessional (1.0)	13,000	267,310	1,328,126
8	Psychologist (0.40)	22,344	289,654	1,315,126
				Assumes -5% State Aid
9	Intervention (0.60)	33,517	323,171	1,292,782
				1,286,885
10	SE Academic (0.70)	39,102	362,273	1,259,265
11	SE Clerical (1.0)	38,000	400,273	1,220,163
12	Phys Ed (0.20)	11,172	411,445	1,182,163
13	ELL (0.50)	27,931	439,376	1,170,991
14	SE Paraprofessional (1)	18,600	457,976	1,143,060
15	Psychologist (0.50)	27,931	485,907	1,124,460
16	SE Paraprofessionals (2.50)	46,500	532,407	1,096,529
17	SE Related Services (0.40)	22,344	554,751	1,050,029
18	Add Contracted Maintenance Svc	-10,000	544,751	1,027,685
				grouped
19	Maintenance Staff (1)	42,700	587,451	1,037,685
				Assumes -0% State Aid
20	Cut 2 Central Office staff from full year to School Year	8,000	595,451	994,985
				1,037,099
21	Add Pre-K Class (3)	-90,000	505,451	986,985
22	Add Pre-k Class Transportation	-15,000	490,451	1,076,985
23	Add Summer Enrichment Program	-17,000	473,451	1,091,985
24	Add Summer Enrichment Program Transportation	-2,000	471,451	1,108,985
25	Curriculum Program Support	20,000	491,451	1,110,985
26	Add Program Evaluation	-20,000	471,451	1,090,985
27	Add Curriculum Director (0.50)	-45,000	426,451	1,110,985
28	Substitute Coordinator (0.50)	18,000	444,451	1,155,985
29	Special Ed Administrator (0.30)	30,000	474,451	1,137,985
30	Science Coordinator (to Title 2A grant)	30,000	504,451	1,107,985
31	Administrator and Principal COLAs	16,990	521,441	1,077,985
32	No Sabbaticals	30,000	551,441	1,060,995
33	Other Expense Lines	751	552,192	1,030,995
34	Support Services Expenses	8,190	560,382	1,030,244
35	Special Ed Expenses	3,200	563,582	1,022,054
36	Reduced Health Ins. Enrollment	43,300	606,882	1,018,854
37	Health Insurance Rate	81,000	687,882	975,554
38	Eliminate Language Clusters	15,500	703,382	894,554
39	Students Walk to Bus Stops	18,000	721,382	879,054
40	Utilities Initiative	24,000	745,382	861,054
41	Add HEC Assessment	-3,500	741,882	837,054

42	Add: MM Moving/Transition costs	-90,000	651,882	840,554	Mark's Meadow
43	Clerical OT	750	652,632	930,554	
44	Substitute Expenses	21,696	674,328	929,804	
45	Administrative Expenses	2,636	676,964	908,108	
46	Homework Club	4,268	681,232	905,472	
47	SE Paraprofessionals (4.50)	83,000	764,232	901,204	
48	SE Therapeutic (0.50)	27,931	792,163	818,204	
49	SE Clerical (0.50))	19,000	811,163	790,273	
50	SE Academic Teacher (1)	55,861	867,024	771,273	
51	Intervention (1)	55,861	922,885	715,412	
52	ELL (1)	56,722	979,607	659,551	
53	Custodian (1.50)	57,000	1,036,607	602,829	
54	Nurse (1)	55,861	1,092,468	545,829	
55	Guidance (1)	55,861	1,148,329	489,968	
56	Phys Ed (0.40)	22,344	1,170,673	434,107	
57	Art (0.60)	33,516	1,204,189	411,763	
58	Classroom Music (0.35)	19,551	1,223,740	378,247	
59	Classroom Teachers (4)	201,696	1,425,436	358,696	
60	Clerical (1.50)	67,000	1,492,436	157,000	
61	Administration (1)	90,000	1,582,436	90,000	