

RRPS BUDGET CUTS

2016-2017

and

2017-2018

(Revised 04.27.17)

Athletics

2016-2017 Cuts

5% Overall Budget Cut	\$33,355
60% Cut for Staff Travel Allocation	\$4,620
40% Cut for Professional Dev. Allocation	\$1,320
17.5% Cut for Other Contract Services Allocation	\$2,975
Total Cut	\$42,270

2017-2018 Cuts

16/17 Cut	\$42,270
Additional Budget Cut	\$45,000
Decreased Budget by \$16,000 – moved to HR Sub Budget	\$16,000
Total Cut	\$103,270

C&I Elementary

2016-2017 Cuts

5% Overall Budget Cut	\$3,236
60% Cut for Staff Travel Allocation	\$1,006
40% Cut for Professional Dev. Allocation	\$3,343
17.5% Cut for Other Contract Services Allocation	\$0
Total Cut	\$7,585

2017-2018 Cuts

16/17 Cut	\$7,585
Eliminate 1 Classified Position in the Tales of Joy Program	\$31,200
Eliminate Elementary Reading Recovery Budget	\$28,000
Total Cut	\$66,785

C&I Secondary

2016-2017 Cuts

5% Overall Budget Cut	\$6,050
60% Cut for Staff Travel Allocation	\$960
40% Cut for Professional Dev. Allocation	\$4,648
17.5% Cut for Other Contract Services Allocation	\$632
Total Cut	\$12,290

2017-2018 Cuts

16/17 Cut	\$12,290
Total Cut	\$12,290

Chief Academic Officer

2016-2017 Cuts

5% Overall Budget Cut	\$9,893
60% Cut for Staff Travel Allocation	\$0
40% Cut for Professional Dev. Allocation	\$4,700
17.5% Cut for Other Contract Services Allocation	\$3,261
Total Cut	\$17,854

2017-2018 Cuts

16/17 Cut	\$17,854
Eliminate the District Conservation, Energy & Environmental Educator Position	\$70,000
Total Cut	\$87,854

Chief Operations Officer

2016-2017 Cuts

5% Overall Budget Cut	\$34,519
60% Cut for Staff Travel Allocation	\$5,184
40% Cut for Professional Dev. Allocation	\$3,456
17.5% Cut for Other Contract Services Allocation	\$7,175
\$50,000 from Future Ready	\$50,000
\$100,000 from Leadership PD	\$100,000
\$90,000 from Legal Budget	\$90,000
Total Cut	\$290,334

2017-2018 Cuts

16/17 Cut	\$290,334
Cut \$156,000 – Moved to HR to Increase Sub Budget	\$156,000
Total Cut	\$446,334

Chief of Staff

2016-2017 Cuts

5% Overall Budget Cut	\$8,510
60% Cut for Staff Travel Allocation	\$1,800
40% Cut for Professional Dev. Allocation	\$4,800
17.5% Cut for Other Contract Services Allocation	\$18,725
Total Cut	\$33,835

2017-2018 Cuts

16/17 Cut	\$33,835
Eliminate the Public Information Officer Position	\$85,000
Total Cut	\$118,835

Chief School Improvement Officer

2016-2017 Cuts

5% Overall Budget Cut	\$2,075
60% Cut for Staff Travel Allocation	\$4,200
40% Cut for Professional Dev. Allocation	\$2,800
17.5% Cut for Other Contract Services Allocation	\$0
Total Cut	\$9,100

* Rounded up from \$9,075

2017-2018 Cuts

16/17 Cut	\$9,100
Total Cut	\$9,100

Facilities

2016-2017 Cuts

5% Overall Budget Cut	\$33,045
60% Cut for Staff Travel Allocation	\$3,600
40% Cut for Professional Dev. Allocation	\$6,254
17.5% Cut for Other Contract Services Allocation	\$5,250
Total Cut	\$50,000*

* Rounded up from \$48,149

2017-2018 Cuts

16/17 Cut	\$50,000
Total Cut	\$50,000

Federal Programs

2016-2017 Cuts

5% Overall Budget Cut	\$12,495
60% Cut for Staff Travel Allocation	\$720
40% Cut for Professional Dev. Allocation	\$2,000
17.5% Cut for Other Contract Services Allocation	\$928
Total Cut	\$16,143

2017-2018 Cuts

16/17 Cut	\$16,143
Eliminate 1 Bilingual Position	\$76,055
Move 1 Bilingual Position from Operational Funding to Title	\$76,055
Total Cuts	\$168,253

Finance

2016-2017 Cuts

5% Overall Budget Cut	\$17,369
60% Cut for Staff Travel Allocation	\$1,440
40% Cut for Professional Dev. Allocation	\$5,410
17.5% Cut for Other Contract Services Allocation	\$23,219
Total Cut	\$47,438

2017-2018 Cuts

16/17 Cut	\$47,438
Budget Cut	\$26,159
Total Cut	\$73,597

Fine Arts

2016-2017 Cuts

5% Overall Budget Cut	\$14,631
60% Cut for Staff Travel Allocation	\$5,700
40% Cut for Professional Dev. Allocation	\$9,000
17.5% Cut for Other Contract Services Allocation	\$3,704
Total Cut	\$33,035

2017-2018 Cuts

16/17 Cut	\$33,035
Cut Contract Services by 10%	\$2,500
Total Cut	\$35,535

Human Resources

2016-2017 Cuts

5% Overall Budget Cut	\$16,193
60% Cut for Staff Travel Allocation	\$3,289
40% Cut for Professional Dev. Allocation	\$11,465
17.5% Cut for Other Contract Services Allocation	\$10,301
Total Cut	\$41,248

2017-2018 Cuts

16/17 Cut	\$41,248
Decrease Travel, Advertising, ASBO, Budget Workshop	\$20,000
Eliminate the GOLD Program	\$10,000
Total Cut	\$71,248

Information Services

2016-2017 Cuts

5% Overall Budget Cut	\$7,700
60% Cut for Staff Travel Allocation	\$1,800
40% Cut for Professional Dev. Allocation	\$3,200
17.5% Cut for Other Contract Services Allocation	\$4,375
Total Cut	\$17,075

2017-2018 Cuts

16/17 Cut	\$17,075
Eliminate 1 Specialist Position	\$40,000
Additional Budget Reduction	\$35,000
Total Cut	\$92,075

Information Technology

2016-2017 Cuts

5% Overall Budget Cut	\$11,597
60% Cut for Staff Travel Allocation	\$1,988
40% Cut for Professional Dev. Allocation	\$2,461
17.5% Cut for Other Contract Services Allocation	\$2,244
Total Cut	\$18,290

2017-2018 Cuts

16/17 Cut	\$18,290
Executive Director Position to Remain Vacant	\$101,000
Cut cost of Safari, Phones, Copiers, Fax Machines, etc.	\$50,000
Total Cut	\$169,290

RADA

2016-2017 Cuts

5% Overall Budget Cut	\$34,191
60% Cut for Staff Travel Allocation	\$856
40% Cut for Professional Dev. Allocation	\$80
17.5% Cut for Other Contract Services Allocation	\$1,400
Total Cut	\$36,527

2017-2018 Cuts

16/17 Cut	\$36,527
Total Cut	\$36,527

Safety & Security

2016-2017 Cuts

5% Overall Budget Cut	\$6,223
60% Cut for Staff Travel Allocation	\$540
40% Cut for Professional Dev. Allocation	\$600
17.5% Cut for Other Contract Services Allocation	\$11,823
Total Cut	\$19,186

2017-2018 Cuts

16/17 Cut	\$19,186
Total Cut	\$19,186

Special Events

2016-2017 Cuts

5% Overall Budget Cut	\$1,251
60% Cut for Staff Travel Allocation	\$388
40% Cut for Professional Dev. Allocation	\$286
17.5% Cut for Other Contract Services Allocation	\$1,821
Total Cut	\$3,746

2017-2018 Cuts

16/17 Cut	\$3,746
Total Cut	\$3,746

Special Services

2016-2017 Cuts

5% Overall Budget Cut	\$26,257
60% Cut for Staff Travel Allocation	\$22,035
40% Cut for Professional Dev. Allocation	\$0
17.5% Cut for Other Contract Services Allocation	\$727
Total Cut	\$49,019

2017-2018 Cuts

16/17 Cut	\$49,019
Total Increase	\$49,019

Student Services

2016-2017 Cuts

5% Overall Budget Cut	\$7,113
60% Cut for Staff Travel Allocation	\$3,067
40% Cut for Professional Dev. Allocation	\$6,838
17.5% Cut for Other Contract Services Allocation	\$1,927
Total Cut	\$18,945

2017-2018 Cuts

16/17 Cut	\$18,945
Total Cut	\$18,945

Superintendent

2016-2017 Cuts

5% Overall Budget Cut	\$16,488
60% Cut for Staff Travel Allocation	\$9,600
40% Cut for Professional Dev. Allocation	\$3,440
17.5% Cut for Other Contract Services Allocation	\$487
Total Cut	\$30,015

2017-2018 Cuts

16/17 Cut	\$30,015
Extra Office Assistant Will Remain Unfilled	\$40,000
Eliminate Alcalde & Fay	\$55,000
Total Cut	\$125,015

Additional Cuts 17/18 SY

Eliminate Management Advisory Council Stipends	\$52,000
Eliminate 2 Teacher Positions at CHS/RRHS <ul style="list-style-type: none">• 4 Total Positions	\$248,000
Move to a 6 Period Day at the Middle Schools <ul style="list-style-type: none">• Eliminate 12 Teacher Positions	\$646,000
Eliminate 1 Interventionist from Each Elementary Campus <ul style="list-style-type: none">• 10 Total Positions	\$620,000
Eliminate 5 Educational Assistants from Elementary Schools and Eliminate the Health Assistant at SSP <ul style="list-style-type: none">• 6 Total Positions	\$120,000
Eliminate Family School Program <ul style="list-style-type: none">• 1 Teacher, 1 Classified Position	\$90,430

Total Cuts

2016-2017

Total District Office Cuts 16/17	\$793,935
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2017-2018

District Office 16/17 Cuts	\$793,935
Additional District Office Cuts 17/18 SY	\$950,671
Total District Office Cuts	\$1,744,606
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School Cuts	\$1,745,230
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Total 17/18 Cuts	\$3,489,836

* Sub Budget Increased by \$172,000