

**HCPSS  
FY19 Operating Budget Reductions**

Description	Number of Positions	Fund	Program	Reduction
Exec Admin	(1.0)	Operating	0103: Chief Human Resources and Leadership Development Officer	\$ (85,000)
Secretary	(1.0)	Operating	0105: Partnerships	\$ (70,533)
Manager	(1.0)	Operating	0202: School Construction	\$ (148,228)
Specialist	(1.0)	Operating	0302: Family, Community, and Staff Communication	\$ (92,013)
Coordinator	(1.0)	Operating	0502: Accountability and Continuous Improvement	\$ (139,958)
Secondary Coach Literacy	(1.0)	Operating	0901: English Language Arts - Secondary	\$ (89,628)
Support Teacher	(1.0)	Operating	0901: English Language Arts - Secondary	\$ (72,343)
Support Teacher	(1.0)	Operating	0901: English Language Arts - Secondary	\$ (72,769)
Resource Teacher 11 Month	(1.0)	Operating	1501: Library Media	\$ (107,276)
Resource Teacher 11 Month	(1.0)	Operating	2301: Gifted and Talented	\$ (111,032)
Audiovisual	(1.0)	Operating	2702: Television Services	\$ (91,779)
Producer TV	(1.0)	Operating	2702: Television Services	\$ (81,140)
Specialist	(1.0)	Operating	2702: Television Services	\$ (57,979)
Resource Teacher 11 Month	(1.0)	Operating	2901: Digital Learning, Innovation and Design	\$ (82,159)
Reduction of 6 Pooled Positions	(6.0)	Operating	3201: Program Support for Schools	\$ (360,000)
Facilitator	(1.0)	Operating	4801: Teacher and Paraprofessional Development	\$ (127,073)
Administrator Community Use	(1.0)	Operating	9301: Use of Facilities	\$ (153,086)
IT Trainer	(1.0)	Tech Svc	9714: Technology Services	\$ (96,198)
Manager	(1.0)	Tech Svc	9714: Technology Services	\$ (131,694)
Project Assistant	(1.0)	Health Fund	9715: Health and Dental	\$ (74,953)
Secretary	(1.0)	Operating	0306: Staff Relations	\$ (60,000)
Board Reduction - Board Budget Analyst & Board Attorney	(2.0)	Operating	0101: Board of Education	\$ (153,000)
Elimination of Pre-K-Grade 6 World Language Program - Reduction of 37.6 positions	(37.6)	Operating	1001: World Language	\$ (2,068,000)
Subtotal Salary changes				\$ (4,525,841)
Average FICA costs for position cuts		Operating		\$ (346,227)
Average Pension costs for position		Operating		\$ (247,564)
<b>Total Salary Cuts</b>				<b>\$ (5,119,631)</b>
Elimination of Pre-K-Grade 6 World Language Program (Supplies)		Operating	1001: World Language	\$ (84,760)
Reduction of Chromebook Program		Operating	9714: Technology Services	\$ (700,000)
Reduction in take home vehicles		Operating	7602: Building Maintenance	\$ (204,250)
Reduction in take home vehicles		Operating	7601: Ground Maintenance	\$ (31,250)
Reduction in take home vehicles		Operating	9201: Community Services - Grounds	\$ (31,250)
Reductions in television services		Operating	2702: Television Services	\$ (8,785)
Reduction of Contracted Labor for meeting space		Operating	4801: Teacher and Paraprofessional Development	\$ (217,500)
Reduction in athletic supplies		Operating	8601: High School Athletics and Activities	\$ (66,500)
Reduction in wages		Operating	0901: English Language Arts - Secondary	\$ (34,480)
Reduction in contracted services		Operating	0201: Chief Operating Officer	\$ (20,000)
Reduction in classroom supplies		Operating	0205: Purchasing	\$ (250,000)
<b>Total FY19 Cuts</b>	<b>(65.6)</b>			<b>\$ (6,768,406)</b>

**HCPSS**  
**FY20 Operating Budget Reductions**

Description	Number of Positions	Fund	Program	\$\$ Change
Reduction of 20.2 elementary instructional technology teachers	(20.2)	Operating	2501: Instructional Technology	(1,133,220)
Addition of 3.7 elementary library media specialists to offset tech teachers	3.7	Operating	1501: Library Media	207,570
Reduction of 11.6 reading support teacher positions	(11.6)	Operating	1802: Reading - Elementary	(721,752)
Reduction of 11.6 math support teacher positions	(11.6)	Operating	0701: Elementary Programs	(1,078,089)
Reduction of 10.0 math instructional support teacher positions	(10.0)	Operating	1401: Mathematics - Secondary	(871,253)
Reduction of 15.0 teacher pooled positions	(15.0)	Operating	3201: Program Support for Schools	(784,347)
Reduction of 76.0 general education paraeducator positions, including 15.0 middle school math and 5.0 middle school reading paraeducator positions	(15.0)	Operating	1401: Mathematics - Secondary	(529,592)
	(5.0)	Operating	1803: Reading - Secondary	(160,759)
	(57.0)	Operating	3010: Elementary School Instruction	(1,402,080)
	3.0	Operating	3020: Middle School Instruction	73,440
	(2.0)	Operating	3402: Homewood	(48,960)
Reduction of utilities		Operating	7201: Utilities	(1,500,000)
Reduction of \$150,000 from the Print Services fund for supplies		Print Services	9713: Print Services	(150,000)
Reduction of Assistant Manager, Accounting	(1.0)	Operating	0206: Accounting	(127,970)
Reduction of Strategic Coordinator	(1.0)	Operating	0107: Office of Deputy Superintendent	(144,794)
Reduction of Operations Executive Assistant	(1.0)	Operating	0207: Office of Operations	(73,528)
Reduction in Supplies		Operating	multiple	(2,567,388)
Reduction of Fixed Charges Contingency		Operating	8001: Fixed Charges	(100,000)
<b>Total</b>	<b>(143.7)</b>			<b>(11,112,722)</b>
<b>Combined Total Budget Reductions</b>	<b>(209.3)</b>			<b>(17,881,128)</b>