

ACOE List of Preliminary Reductions

December 15, 2021

Sum of Budget Reduction		
Superintendent Rating	T Budget Balancing Solutions	Total
Tier 1	Adjust Special Education Service Delivery: Contracted Adult Transition Services	(300,000.0)
	Adjust Special Education Service Delivery: Contracted Instructional Assistants	(800,000.0)
	Adjust Special Education Service Delivery: Contracted Mental Health Assessments (ERMHS) - savings	(200,000.0)
	Adjust U9 LEAP Class Size to Approximately 8:1	(200,000.0)
	Adjust District Level Teachers on Special Assignments	(850,000.0)
	Educator Effectiveness Grant (\$2.7M over 5 years @ 50%)	(250,000.0)
	Gardening and Cooking - Materials Budget	(50,000.0)
	OFEE Liaison Positions (2 FTEs on COVID, One Time)	-
	Readjust Class Size for Change in Enrollment	(657,000.0)
	Revised enrollment projections 50 students grades 1-6 - increase projected vaccine availability for 5-11 year olds	(350,000.0)
Tier 1 Total		(3,657,000.0)
Tier 2	Adjust Special Education Service Delivery: NPS Placement	(100,000.0)
	Eliminate Unfilled OFEE Supervisor Position	(147,506.0)
Tier 2 Total		(247,506.0)
Tier 3	Eliminate Unfilled OFEE Liaison Position (UGF, Split between King and Willard)	(90,000.0)
	Reassess enrollment-based staffing allocations (administrative)	(149,280.0)
	Targeted Reductions In Operational Expenses	(627,643.0)
Tier 3 Total		(866,923.0)
Remove	OFEE Liaison Position (UGF, Split School/District, Spanish Bilingual) (Was \$90,000)	
Remove Total		
Still exploring	Expanded Learning Opportunity Grant (ongoing)	
Still exploring Total		
Grand Total		(4,771,429.0)