





**Proposed Operating Budget Cuts Summary  
Cost-To-Continue to Balanced Budget**

Organization	Program/Position	FTE Impact	Budget Cuts	Financial Summaries							Department & Division Detailed Budgets					
Human Resources	Salary from Administrator to Non-Rep Employee		(38,609)		P48 L14		P51 L41			P67 L59		P153 L344		P168	P168	P169 L864
Human Resources	Advertising		(20,000)		P48 L14		P51 L38			P67 L70		P153 L352		P160	P160	P161 L833
<b>Human Resources Total</b>			<b>(58,609)</b>													
<b>Student Services</b>																
Student Services	Framework Teacher		(104,395)		P48 L14	P49 L29	P51 L49	P51 L49		P67 L68	P72 L199	P190 L394	P191 L425	P194	P194	P195 L945
Student Services	Psychologists	(1.0)	(84,198)	P45 L97	P49 L29		P51 L50		P57 L132	P71 L182				P198	P198	P199 L981
Student Services	Psychologists		(84,198)													
Student Services	Social Workers	(1.0)	(73,997)	P45 L97	P49 L29		P51 L50		P57 L130	P71 L179		P190 L394		P198	P198	P199 L981
Student Services	Social Workers		(73,997)													
Student Services	Health Services Director		(114,251)		P48 L9	P49 L29	P51 L52	P51 L52		P66 L42	P71 L181	P190 L393	P191 L424	P205, P206	P206	P207 L1010
Student Services	Health Services Nurse	(1.0)	(55,291)		P48 L9		P51 L52	P51 L52		P66 L42		P190 L394		P205	P206	P207 L1011
Student Services	Teachers Connect - Alternatives	(6.8)	(479,399)		P48 L2		P51 L54			P65 L3		P190 L394		P213, P214	P214	P215 L1058
Student Services	Supplies & Materials Connect - Alternatives		(19,508)		P48 L2		P51 L54			P65 L3		P190, L404, L405, L406		P213, P214	P214	P215 L1067, L1068, L1069
Student Services	Research & Evaluation .75 FTE		(77,305)		P48 L14	P49 L29	P51 L56	P51 L56		P67 L72	P72 L199	P190 L396	P191 L426			
<b>Student Services Total</b>		<b>(9.8)</b>	<b>(1,166,539)</b>													
<b>General Administration</b>																
General Administration	Clerical - Govt Programs	(0.2)	(17,404)		P48 L9		P51 L64			P66 L47		P228, L467		P251	P252	P253 L1293
General Administration	Staff Development - Govt Programs		(20,000)		P48 L9		P51 L64			P66 L47		P228 L487		P251	P252	P253 L1299
General Administration	Supplies & Materials - Govt Programs		(17,741)		P48 L9		P51 L64			P66 L47		P228 L487 488		P251	P252	P253 L1299, L1300
General Administration	Special Assistant - Race Relations		(119,139)	P45 L97	P48 L9	P49 L29	P51 L61	P51 L61	P57 L136	P66 L47		P228 L465	P229 L483	P242	P242	P243 L1232
General Administration	Supplies & Materials - Race Relations		(45,131)	P45 L97	P48 L9	P49 L29	P51 L61	P51 L61	P57 L136	P66 L47		P228 L470, L473, L474	P229 L484, L487, L488	P242	P242	P243 L1235, L1238, L1239

