

NOT RECOMMENDED REDUCTION LIST

Row	Category	Department/Division	Description	FTE Adj	Not Recommended Reduction
1	EO	Central Office: Chief of Staff	Supervisor, Equity	1.0	166,455
2	EO	Central Office: Chief of Staff	New Stipend - Equity Lead (93 x \$3,820)		382,428
3	EO	Instruction: English Language Learner	Instructional Facilitator, English Language and Literacy	2.0	226,344
4	EO	Instruction: English Language Learner	Part Time - EL Seasonal and Welcome Center		70,449
5	EO	Instruction: English Language Learner	Increased Contract days from 208 to 217 for EL School Counselor		5,019
6	EO	Instruction: English Language Learner	Increased Contract days from 208 to 217 for EL School Counselor		5,123
7	EO	Instruction: Equity & Culturally Responsive Instruction	Supervisor, Equity and Culturally Responsive Instruction	1.0	166,455
8	EO	Pupil Services: Student Assistance Services	Stipend - Restorative Practices Leads (5 x \$800) previously funded by grant		4,306
9	EO	Pupil Services: Student Assistance Services	Stipend - Restorative Practices Co-Leads (5 x \$400) previously funded by grant		2,153
10	EOM	Digital Innovation	New Enterprise Budget and Financial Reporting Software System Annual Maintenance Fees		340,034
11	ESS	Instruction: Elementary Education	Teacher, Reading - Staffing Standard Position Reallocated to Instructional Facilitator	(4.0)	(418,224)
12	ESS	Instruction: High School Education	Teacher, Reading - Staffing Standard position reallocated to Instructional Facilitator	(1.0)	(104,556)
13	ESS	Instruction: Middle School Education	Teacher, Reading - Staffing Standard Position Reallocated to Instructional Facilitator	(1.0)	(104,556)
14	ESS	Instruction: High School Education	Teacher, Grades 9-12 Differentiated	6.8	714,920
15	ESS	Instruction: Middle School Education	Teacher, Grades 6-8 Differentiated	6.0	627,336
16	ESS	Pupil Services: Special Education School Based	Teacher, Special Education	22.0	2,300,232
17	ESS	Pupil Services: Special Education School Based	Teacher Assistant, Special Education	12.0	580,680
18	OTH	Business and Financial Services	User Credit Card fees paid by LCPS		383,000
19	OTH	Digital Innovation	Schoolology		75,000
20	OTH	Digital Innovation	Remind		50,000
21	OTH	Digital Innovation	Technology Request for New FTEs		182,915
22	OTH	Instruction: Career & Technical Education	Sewing Machine Repairs		35,000
23	OTH	Non-Departmental	LEA President	(1.0)	(113,172)
24	OTH	Pupil Services: Special Education School Based	Alignment of budget with historical actuals for materials related to nursing services for students		54,324
25	REA	Instruction: Elementary Education	Part Time funds - Teachers working Summer Events - Revenue Generated		250,000
26	REA	Instruction: Reading-Elementary	Facilitator, English and Language Arts (ES)	4.0	452,688
27	REA	Instruction: Reading-Secondary	Facilitator, English and Language Arts (Secondary)	2.0	226,344
28	REA	Pupil Services: Special Education School Based	Teacher, Special Education - Orientation & Mobility	1.0	104,556
29	REA	Pupil Services: Special Education School Based	Reduction of Part time for Orientation & Mobility services contract		(78,000)
30	REA	Support Services: Vehicle Operations	Reduce Bus Driver Vacancy	(20.0)	(1,127,480)
31	REAM	Digital Innovation	Cell phones moved from Support Services		370,000
32	REAM	Support Services: Safety & Security	Cell phones moved to Digital Innovation		(370,000)
33	REAM	Digital Innovation	Carrier Neutral Data Center		75,000
34	REAM	Digital Innovation	Increased costs for additional equipment and removal of legacy equipment after new system installation		173,000
35	REAM	Digital Innovation	Additional cloud infrastructure services and increase in AWS costs		110,000
36	REAM	Digital Innovation	Services for cloud platforms and other maintenance/service contracts		259,040
37	REAM	Digital Innovation	Migration to Dark Fiber reduced yearly cost		(381,768)
38	REAM	Digital Innovation	Consolidation of systems and reduction in overlap		(135,000)
39	REAM	Digital Innovation	Reduction in need of projector bulbs		(221,500)
40	REAM	Instruction: Community Connections	Budget alignment: Training from Contractual Services		34,200
41	REAM	Instruction: Community Connections	Budget alignment: Contractual Services to Training		(34,200)
42	REAM	Instruction: Professional Learning	Budget alignment: New Equity Program from Professional Learning		74,000
43	REAM	Instruction: Equity & Culturally Responsive Instruction	Budget alignment: Professional Learning to new Equity Program		(74,000)
44	REAM	Instruction: Professional Learning	Budget alignment: Training from Contractual Services		210,000
45	REAM	Instruction: Professional Learning	Budget alignment: Contractual Services to Training		(210,000)
46	REAM	Instruction: Library & Media	Budget Alignment: K-12 Classroom Libraries from Secondary Reading		320,000
47	REAM	Instruction: Reading-Secondary	Budget Alignment: Secondary Reading to K-12 Classroom Libraries		(320,000)
48	REAM	Instruction: Research	Budget alignment: MAP funding moved from Research		475,000
49	REAM	Instruction: School Improvement	Budget alignment: MAP funding moved to Research		(475,000)
50	SAL	Non-Departmental	VRS Mandatory Rate Increase .94%		7,609,533
51	SAL	Non-Departmental	1 Health Insurance Premium Holiday		(6,200,000)
52	SAL	Non-Departmental	Remaining 2/3 of FY20 Classification Study results		1,800,000
			TOTAL	30.8	8,548,078