

# North Kitsap School District Budget Reductions 2016-17

Personnel Reductions				Non-Personnel Reductions	
Source	FTE	Amount	Total	Source	Amount
BEA 2.0 holdback	2	\$90,000	\$180,000	24 Credit	\$47,500
BEA: Pearson 1 Teacher Holdback	1	\$90,000	\$90,000	ALE	\$85,000
BEA: Academic/Behavior Coach	1	\$90,000	\$90,000	Equity Council	\$5,000
Custodial Lead	1	\$70,000	\$70,000	Food Service	\$35,000
SpEd	1	\$90,000	\$90,000	PD SIP Aligned	\$50,000
CTE: bits from KMS	0.1	\$90,000	\$9,000	Technology 1:1	\$50,000
BEA: NKHS	0.4	\$90,000	\$36,000	Technology Replacement	\$100,000
<b>TOTAL PERSONNEL</b>			<b>\$565,000</b>	Technology MSOC	\$20,000
				Maintenance	\$250,000
				Safety/Assessment	\$32,000
				District Office Budgets	\$16,800
				Native Education	\$20,000
				Highly Capable	\$10,000
				Board Travel Budget	\$10,000
				<b>TOTAL MSOC</b>	<b>\$731,300</b>

<b>TOTAL BUDGET REDUCTIONS</b>	<b>\$1,296,300</b>
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