

**Summary of Proposed Reductions to Meet Council's \$110,578,716 School Budget
May 15, 2018**

Proposal	Amount	Funding Other than Local in FY2018		State Budget Category
Student Allocation reduced \$10/student	68,100	Increase in FY2019	1	Regular Instruction
Board Contingency	25,000		6	System Administration
Expanded Learning Coordinators to Non-Rep	75,935	Nellie Mae	1,5	Reduce Regular Instruction, Increase Student & Staff Support
PHS Mentoring Coordinator to Non-Rep	28,546		5	Student & Staff Support
Teacher Planning Institute	183,431	New in FY2019	5	Student & Staff Support
Reduce Contract Days/Furlough	136,817		various	Multiple cost centers - All Ed Techs, SY BASE, Non-Rep
Adult Education Temp Pay	100,000	Increase in FY2019	n/a	Not Part of State Budget Categories
Elementary Staffing Adjustments - 3 Teachers	193,596		1	Regular Instruction
Middle School Electives - 3 Teachers	193,596		1	Regular Instruction
Ed Tech at Cliff Island	45,039		1	Regular Instruction
Foster Grandparents	31,000		11	All Other Expenditures
JMG Contract at High Schools	50,000		1	Regular Instruction
Technology Budget - Equipment, Supplies	50,574		5	Student & Staff Support
Assistant Superintendent - Contracted Services, Training (Principals), Supplies	25,000		6	System Administration
0.20 Community Coordinator CBHS	12,262		5	Student & Staff Support
	1,218,896			