

4-13-26 Proposed Budget Adjustments

		25-26		26-27	Sections Reduced
preschool	VPK	19		20	
	3yr old	19	(M, W, F & T, TH)	20	
Kindergarten	8(w/superk)	17.75	7 (w/superk)	20.57	1
First	7	19.29	6	20.67	1
Second	7	21.43	6	22.5	1
Third	6	23	6	25	
Fourth	7	21.14	6	23	1
Fifth	6	23	6	24.67	
Sixth - 6 sections	25.17	151	23.00	138	2
Seventh - 6 sections	24.17	145	25.17	151	
Eight - 6 sections	28.17	169	24.17	145	
Ninth		149		169	2
Tenth		141		149	
Eleventh		170		141	
Twelfth		140		170	
	Paraprofessional reductions	\$150,000		Goal	\$1,151,467
	Social Worker reduction	\$57,000		Running total	\$1,139,032
	Teacher bargaining unit positions	\$600,080		Remaining reduction	\$12,435
	Student Services position	\$180,000			
	Contract with City	\$105,000	School Resource Officer		
	CMS/HS reading specialist	-\$80,000			
	Additional Online Learning savings	50000			
	Activity reductions	36527	B/G Cross Country	Speech	
	\$25 act fee increase	25425			
	Transportation savings	15000	1 reduced route		
	software reductions	35656			
	software add/read act/ curriculum purchase	-35656			