

**Proposed Adjustments to Superintendent's  
FY18 Proposed Budget  
March 13, 2017**

**PROPOSED STATE REVENUE ADJUSTMENTS**

1 State revenue as approved by the General Assembly (increase to Superintendent's proposed budget) Includes 2% salary increase effective Feb 15, 2018 for SOQ positions	116,016
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**PROPOSED EXPENDITURE DECREASES**

2 Attrition	(200,000)
3 Reduce transfer from operating budget to worker's comp fund (Use reserves in worker's comp fund to cover expenditures. In the out years, this will need to be restored.)	(100,000)
4 Child Services Act placements (Leaves a 113,500 increase in budget, 213,500 less 100,000. Will cover difference in FY18 with carry over purchase orders from FY17)	(100,000)
<b>Total expenditure decreases</b>	<u>(400,000)</u>
<b>Net additional resources available</b>	<u><b>516,016</b></u>

**PROPOSED EXPENDITURE INCREASES**

5 Cooperative Office Education (COE) Program	100,000
6 Regular education elementary teachers - add 2 FTEs (Restores the 2 FTEs lost with reduction in federal Title II funds)	106,000
7 Upgrade bus driver/dispatcher scale from Grade 10 to Grade 11	133,000
8 Increase substitute bus driver hourly rate from \$12 to \$12.25 per hour	4,500
9 Convert the Behavioral Support Specialist position from a teacher contract plus 14 days to a 12 month position	13,500
10 Critical Response Para-educators - add 4 FTEs	78,000
11 Add to textbook and instructional materials replacement account One-time expenditure for FY18	81,016
<b>Total expenditure increases</b>	<u><b>516,016</b></u>