

2019-20 GOVERNOR'S AMENDED BUDGET

POTENTIAL IMPACT

| | FTE | | |
|-------------------------|---------|----|----------------|
| 2019-20 Proposed Budget | 1682.77 | \$ | 208,395,392.00 |

DISTRICTWIDE SUPPORT

| | | |
|-----------------|--------|----------------|
| Total Reduction | -42.50 | \$9,304,586.40 |
|-----------------|--------|----------------|

SCHOOL AND STUDENT SUPPORTS

| | | |
|-----------------------------------|---------|-----------------|
| Total School and Student Supports | -107.50 | \$10,458,945.00 |
|-----------------------------------|---------|-----------------|

CLASS SIZE ADJUSTMENT

| | FTE | PTR |
|-------------------------|---------|------------------|
| Kindergarten | -2.25 | 24 |
| Grade 1 | -6.5 | 28 |
| Grade 2 | -5.5 | 28 |
| Grade 3 | -5.25 | 28 |
| Grade 4 | -5 | 30 |
| Grade 5 | -4.75 | 30 |
| Grade 6 | -5 | 30 |
| Grade 7 | -7.2 | 34 |
| Grade 8 | -7.4 | 34 |
| Grade 9 | -10 | 42 |
| Grade 10 | -9.6 | 42 |
| Grade 11 | -9.6 | 42 |
| Grade 12 | -6.8 | 42 |
| PTR FTE Total Reduction | -84.85 | \$9,611,468.60 |
| Total Budget Reductions | -234.85 | \$29,375,000.00 |
| ADJUSTED BALANCE | 1447.92 | \$179,020,392.00 |

| CURRENT PTR | |
|------------------|------|
| Kindergarten | 22.5 |
| Grades 1 thru 3 | 24 |
| Grades 4 thru 6 | 26 |
| Grades 7 thru 8 | 27 |
| Grades 9 thru 12 | 29.5 |

| Transportation - Information Only | | |
|-----------------------------------|--|-----------------|
| Current Cost | | \$14,482,907.00 |
| State Funding | | \$11,667,370.00 |
| Total Savings | | \$2,815,537.00 |