

Budgetary Points of Interest

| | <u>Staffing</u> | <u>Capital</u> | <u>Non-Personnel</u> |
|----------|---|--------------------------------|---|
| INCLUDED | 1.0 Middle School Teacher .5 increase to School Adjustment Counselor 1.0 BCBA Reductions to / Not Filling Educational Support Personnel .6 to Secondary Assistant Principal to 1.0 .2 ELA Middle School Position | Reduction in Tech Dept request | Price reduction - Discovery Streaming Textbook Reduction (FY19 purchase) Project Lead the Way - 1 gr level FY20 Reduction of OOD Tuition Costs |
| CHANGES | School Resource Office to Full-Time, \$6k Grant from Sheffield PD .4 Math Teacher at HS 1.0 Teacher - Elementary Class Size/ 2nd MS Guidance Counselors - 3 days each past contract, 12 total | | |