

Preliminary Reduction Plan for 2017-18

Dr. Gary Plano, Superintendent

Budget Plan in lieu of using Fund Balance FY 2017-18

Expenditure Reductions

Non-supervisory Certificated Instruct. Staff	\$1,134,000
Reduction of Building Budgets	\$27,000
Reduction in (supervisory) Admin.	\$453,000
Reduction of Classified Time	\$136,000

Revenue Increase over 2016-17

MISF (\$700,000 FY 2016-17) plus add'l (Or Further Reductions to be Identified)	\$350,000
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Total:	\$2,100,000
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