

Proposal for revising Proposed FY26 Budget, as per April 30, 2025 Finance Committee meeting

Assumption: \$560 BSA increase (or equivalent) generates \$39.8M in new revenue for FY26.

Note: Proposal does not allocate HB 57's full \$700 BSA, etc. because the level of education funding which may be included in State Operating Budget remains unknown at this time.

Description	FTE restored	Cost	Category	Notes
Amend K-12 PTR +4 in Proposed FY26 Budget by decreasing to a K-12 PTR +1	138	\$17,767,000	Instruction	Allows substantial but incomplete restoration of K-12 classroom & elementary specialist FTE affected by PTR +4 adopted in Proposed FY26 Budget on 2/25/25.
Reverse cuts to 21 holdback teachers & increase by +5	26	3,364,000	Instruction	
Reverse cuts to Gifted program	24.9	3,285,975	Instruction	IGNITE / testing teachers
Charter school additional funding	TBD	2,240,000	Instruction	Charters' share through formula
Reverse cuts to Elementary immersion school teachers	12	1,514,000	Instruction	
Reverse cuts to Special Ed Elementary School teachers	5	659,834	Instruction	
Correspondence student allotment increase	-	364,000	Instruction	56% of intended share of \$1k BSA
Reverse cuts to Elementary paraprofessional educators	6.13	286,664	Instruction	
Reverse cuts to Elementary summer school	-	200,000	Instruction	
Reverse cuts to Preschool teachers	1.5	195,000	Instruction	
Reverse cuts to Elementary Battle of the Books	-	123,211	Instruction	
Reverse cuts to Secondary summer school	-	102,000	Instruction	
Total additions to Instruction	213.53	30,101,684	Instruction	
Reverse cuts to Librarians	12.5	1,708,620	Instructional Support	
Reverse cuts to Elementary nurses	13	1,585,133	Instructional Support	
Reverse cuts to Middle school sports	-	1,555,000	Instructional Support	
Reverse cuts to High school sports (hockey, gymnastics, swim/dive, The Dome)	-	1,133,000	Instructional Support	
Reverse cuts to Teaching and Learning	10	1,222,000	Instructional Support	
Reverse cuts to Principals	5	840,625	Instructional Support	
Reverse cuts to Library assistants	7.87	540,000	Instructional Support	
Reverse cuts to Counselors	3.5	451,111	Instructional Support	
Reverse cuts to Special Ed Deaf	4.75	390,000	Instructional Support	1.75 paraprofessionals, 3 interpreters
Invest in Elementary counselors in alignment with Board Guardrails	2.5	322,600	Instructional Support	
Total additions to Instructional Support	59.12	9,748,089	Instructional Support	
Revisions to Proposed FY26 Budget allocating \$560 / pupil BSA increase (or equivalent)	272.65	\$39,849,773	Instruction & Instructional Support	