

**2018-2019 School District Budget
Proposed Cuts**

Final Cut List Presented to
School Board 01/09/18

Tier I Cuts				
Current Budget Increase		\$ 579,625	Current Budget Percentage Increase .78%	
Line	Account #	Item Description	Amount	Impact
1	100.1123.23.8641.13	TFS/Reading/Texts	\$2,440	Calculation Error
2	100.1138.38.8122.30	Sep/Tutor Reg/Salary/Hs	\$10,000	Lower to Past Actuals
3	100.1290.41.8122.30	Sep/Tutoring/Salary/Hs	\$ 10,000	Lower to Past Actuals
4	100.2620.40.8432.08	Art Room Cabinets - MUES	\$ 46,043	Delay one year
5	100.2620.40.8432.08	Café Tables - MES	\$ 48,500	Delay one year
6	100.2620.40.8432.08	Painting/DW	\$ 5,000	Leaves \$10,000 in account
7	100.1118.18.8737.11	Furniture Repl/MES	\$ 9,896	25 desks, 50 chairs, 4 book racks, 3 portable coat closets
8	100.1118.18.8737.12	Furniture Repl/RFS	\$ 9,355	50 desks, 6 bookcases, 5 tables, 3 office chairs
9	100.1118.18.8737.13	Furniture Repl/TFS	\$ 9,349	50 chairs and desks, 1 bookcase
10	100.1118.18.8737.18	Furniture Repl/MUES	\$ 7,268	1 table, 3 bookcases, 2 café tables, 28 science chairs
11	100.1128.18.8737.21	Furniture Repl/MMS	\$ 5,730	70 lab stools, 6 bookcases, 1 table
12	100.1138.38.8737.31	General Ed/Furniture Rep/ MHS	\$ 4,960	1 office chair, 6 art stools, 6 art tables, 6 combo desks
13	100.2329.41.8730.06	SEP/Additional Equipment	\$ 15,000	Provides one of two split air conditioning systems
14	100.2620.40.8432.08	Replace Floor Tiles/DW	\$ 3,000	Leaves \$5,000 in account
15	100.2620.40.8432.08	Drapes/Shades/DW	\$ 1,750	Leaves \$1,250 in account
16	100.2620.40.8432.08	Striping Parking Lots/DW	\$ 5,000	Delay one year
17	100.2620.40.8432.08	White Boards/DW	\$ 7,000	Leaves \$8,000 in account
Tier I Subtotal as Presented			\$ 200,291	
Current Budget Increase Less Tier I Cuts		\$ 379,334	Budget Percentage Increase Less Tier I Cuts .51%	

Tier II Cuts				
Current Budget Increase		\$ 379,334	Current Budget Percentage Increase .51%	
Line	Account #	Item Description	Amount	Impact
18	100.2620.40.8432.08	Sink Bases - MES	\$ 24,750	Delay one year
19	100.1102.02.8730.31	Art/Add Equip/MHS	\$ 2,795	Large format color printer
20	100.1112.12.8730.18	Music Add Equip/MUES	\$ 1,515	Euphonium
21	100.1108.08.8730.18	Phy Ed Add Equip/MUES	\$ 800	2 Table tennis tables
22	100.1112.12.8739.12	Music Equip Rep/RFS	\$ 1,472	Electric keyboard
23	100.1112.12.8730.11	Music Equip Add/MES	\$ 738	Tone chimes
24	100.2725.20.8519.31	Co-Curricular Transportation/MHS	\$ 4,600	Level fund account
25	100.1148.48.8738.07	Technology Infrastructure/DW	\$ 14,000	Will distribute reduction across areas within the line item
Tier II Subtotal as Presented			\$ 50,670	
Current Budget Increase Less Tier II Cuts		\$ 328,664	Budget Percentage Increase Less Tier II Cuts .44%	

Tier III Cuts				
Current Budget Increase		\$ 328,664	Current Budget Percentage Increase .44%	
Line	Account #	Item Description	Amount	Impact
26	100.4600.62.8451.08	Bleachers MHS	\$ 320,000	Delay one year
27	100.2620.40.8432.08	White Boards/DW	\$ 8,000	Delay all white boards for a year
28	100.2320.00.8431.04	Equipment Repairs/DW	\$ 800	Lower to expended amount
Tier III Subtotal as Presented			\$ 328,800	
Current Budget Increase Less Tier III Cuts		\$ (136)	Budget Percentage Increase Less Tier III Cuts 0%	