

CATEGORY	DESCRIPTION	AMOUNT	IMPACT
100 - Salaries	ELL Paraeducator	\$33,012.00	No individualized support for ELL students. Staff member is resigning.
100 - Salaries	MBA Science Teacher	\$45,769.00	None. Recommended new hire is lower than retiring staff member.
100 - Salaries	MBA Math Teacher	\$35,062.00	None. Recommended new hire is lower than retiring staff member.
		\$113,843.00	
CATEGORY	DESCRIPTION	AMOUNT	IMPACT
100 - Salaries	Coach - Tennis	\$4,710.00	None. There has not been a team in 5+ years
100 - Salaries	Coach - Cheerleading	\$1,793.00	None. There has not been a team in 5+ years
100 - Salaries	Club Advisors	\$9,381.00	Eliminate amounts in clubs that have not run in at least two years.
100 - Salaries	Professional Development Wages	\$5,000.00	Reduced opportunities for staff to attend PD outside of contracted hours and curriculum summer work
100 - Salaries	SES Special Education Paraeducator	\$34,523.00	Retirement. District will move paraeducator assignments to cover.
100 - Salaries	SES LMC Paraeducator	\$35,082.00	Retirement. District will move paraeducator assignments to cover.
100 - Salaries	SES Preschool Paraeducator	\$23,581.00	Resignation. District will move paraeducator assignments to cover.
100 - Salaries	SHS Social Studies Teacher	\$19,283.00	Reduce based on new hire salary
100 - Salaries	SHS Special Education Teacher	\$35,062.00	Reduce budgeted amount to a Master's Step 7
100 - Salaries	Contingency	\$15,545.00	Reduce available funding for Salaries currently in negotiations
200 - Benefits	Social Security/Medicare Employer Tax	\$30,000.00	Potential budget shortfall. Will have to address if expense exceeds budget.
200 - Benefits	Unemployment	\$15,000.00	Potential budget shortfall. Will have to address if expense exceeds budget.
300 - Professional Services	Professional Development Registration Fees	\$30,000.00	Reduced math PD, eliminated admin PD for effective evaluation, eliminated opportunities for staff PD outside of district.
400 - Property Services	Maintenance - Building Repairs SHS	\$6,800.00	Reduce budget to 0% increase
400 - Property Services	Maintenance - Roof Repairs	\$4,000.00	Reduce budget to 0% increase
500 - Other Purchased Services	Forms & Printing - CO	\$5,000.00	New Emergency Preparedness directories will not developed and printed
600 - Supplies	Supplies - Art SES	\$2,000.00	Reduced request
600 - Supplies	Bus Fuel	\$10,000.00	Potential budget shortfall. Will have to address if expense exceeds budget.
600 - Supplies	SW - Business Operations Software	\$11,000.00	ClearGov Operational/Personnel Modules. These modules will not be used to create the budget. Continue to use Microsoft Excel to build the budgets.
600 - Supplies	SW Math Supplies	\$5,000.00	Support building thinking classrooms
600 - Supplies	SES Science Textbooks	\$15,000.00	Mystery Science pre-purchased
600 - Supplies	SW Educational Software	\$24,400.00	PBIS (SWISS), EdPuzzle Pro, Zearn, Seesaw, iReady, Gizmos
600 - Supplies	SES Social Studies Textbooks	\$5,000.00	Reduction of Social Studies Weekly

600 - Supplies	SW Textbooks	\$5,000.00	Reduce budget that supports additional textbooks when the classes exceed the current inventory of textbooks.
600 - Supplies	SW Science Supplies	\$5,000.00	WozEd pre-purchased
600 - Supplies	SES General Supplies	\$2,000.00	Reduced request
700 - Property	Capital Outlay - Technology Hardware	\$100,000.00	Current rotation of student Chromebooks will go from 3 year renewal to 4 year. Teacher laptops renewal will be delayed a year. Business Ed Tech lab pre-purchased
700 - Property	Capital Outlay - SHS	\$12,350.00	SHS Science Lab furniture eliminated
700 - Property	Capital Outlay - SES Furniture	\$2,000.00	Replacement art stools eliminated
700 - Property	Capital Outlay - MBA Furniture	\$1,000.00	Reduced request
		\$474,510.00	

\$588,353.00