

## FY19 Administrative Recommendation Regarding Potential GF Expenditure Reductions

### 2. List of Administrative Recommended Potential GF Expenditure Reductions

#### Personnel Related Potential Reductions

Purchasing Supervisor	\$ 115,485
School Administration	29,419
Extra -Curricular Stipends	23,665
Art Specialist	120,034
High School 7.50 FTE	750,000
Middle School 1.00 FTE	100,000
Grades 4-6 2.50 FTE	250,000
Small Schools .50 FTE	50,000
Support Staff	<u>98,492</u>
Total Personnel Related Reductions	\$ 1,537,095

#### Non-Personnel Related Potential Reductions

District Office Travel	\$ 60,000
School Administration Travel	9,184
State Tournament Travel	15,000
Extra-Curricular Travel	35,000
Connections Supplies	100,000
Extra-Curricular Safety Equipment	15,000
School Instructional/Office Supplies	48,613
Curriculum Supplies	<u>50,000</u>
Total Non-Personnel Related Reductions	\$ <u>332,797</u>

**Total Potential GF Expenditure Reductions** **\$ 1,869,892**

Items to be included in FY19 GF Budget based on One-Time Legislative Funding \$ 1,347,105

Items to be reduced from the FY19 GF Budget \$ 522,787