

REGIONAL SCHOOL UNIT NO. 38

2018-2019

Priorities for FY19 Budget

3/21/2018

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Reductions to Date

Maintenance Projects	148,000.00
Maintenance Equipment	8,900.00
Maintenance Contracts/Leases	13,742.00
HS Supplies/Books/Equipment/PD Travel	14,200.00
MS Supplies/Books/Equipment/PD/Classroom Furniture	12,955.00
MES Supplies/Books/Classroom Furniture	14,608.00
MTV Supplies/Books/Classroom Furniture	11,363.00
RES Supplies/Books/Classroom Furniture	13,905.00
WES Supplies/Books/Classroom Furniture	22,445.00
Superintendent Office Equipment	2,000.00
School Board Contracted Services	2,000.00
Technology Equipment & Software	8,474.00
Staff Salary & Benefits Benefits Adjusted	33,794.00
Special Ed Lexia & Dreambox	12,000.00
Additional Summer Curriculum Work	3,000.00
Health Insurance Premium Reduced by 3%	56,801.00
Total Reductions to Date	378,187.00

Items to Consider Cutting (from top down)

HS Ed Tech II - Reduce to .5 FTE	16,750.00
Technology Integrationist .8 FTE	44,000.00
Athletic Uniforms	10,600.00
Athletic Teams	

Priorities to Keep

Elementary Principal 1.0 FTE	100,000.00
HS Social Studies Teacher 1.0 FTE	55,000.00
Special Ed Nurses 1.6 FTE	90,000.00
19 Priorities List 3.21.18/03.21.18	