

**Salary and NERC Reductions For
2018-19 Revised Budget**

What payroll items happened since original budget	
2 Paras have resigned Beck/Martin only replacing 12 hours	
1 Para resigned and we replaced Uhling	
2 experience drivers resigned Uhling/Hennigen replaced with beginning level drivers	
Increased Cert salaries from original budget of 5.5 average to 8% average (does not include steps)	
Increased PSE salaries from original budget of 5% to 8% (does not include steps)	
Increased Supv salaries from original budget of 5% to 8% (does not include steps)	
Reduced Administrator Salaries from original budget of 5% to 1.9% (does not include steps)	
Reduced all C Teams	
Reduced 1 Admin Assistant	
1FTE Math teacher (MA90) requested and reduced to .4 FTE	
Reduced 3rd MS FB coach	
Total Changes in payroll (dollar amount from WSPIC payroll runs)	-\$16,780

What 5-9 items happened since original budget	
Band Donation Carryover	\$9
Band Repair Carryover	\$400
PTO Grant Carryover	\$4,282
Yearbook Carryover	\$2,041
MS Chiller	\$150,000
Elem Chiller	\$138,000
Facilities Door (SRO \$ moved)	\$24,000
Extra for Doors (total needed \$50,000. \$26,000 + \$24,000)	\$26,000
Additional Fuel Costs (\$2,000 gas/\$18,000 diesel)	\$20,000
HS Copier Lease	\$2,914
MS Copier Lease	\$1,511
District Technology Needs	\$50,000
District Supplies	\$4,000
MS SS books	\$7,500
Motor Pool	\$3,000
Emergency Fund	-\$100,000
Grounds-delete scoreboard (Boosters purchasing)	-\$12,000
Elem Counselor Reduction	-\$1,000
SRO Reduced \$ moved to facilities for doors	-\$24,000
Professional Development	-\$5,000
Elem Field Trips	-\$1,500
MS Field Trips	-\$1,500
HS Field Trips	-\$1,500
TVF Transfer	\$4,500
Reduce reserve	
Total 5-9 Changes	\$291,657
Change in Budget	\$274,877