

Cordova School District

Fiscal Year 2019-2020

General Fund Expenditure Budget

Potential Reductions

Group	Group Description	Cost
Base	Initial Proposed Budget. Health Insurance using actual premiums. Step Increases applied to eligible employees. COLA of 3% applied to eligible, top-of-step employees.	7,161,999
Group 1	Removed items identified by staff as Priority 2 and 3 (not absolutely necessary)	(\$59,682)
Group 2	Reduce by 3 Staff Members	(\$268,105)
Group 3	1/2-Day Kindergarten - Reduce by 1.0 FTE Teacher	(\$93,944)
Group 4	Limited Pre-K Program for SpEd Only - Reduce by 1.0 FTE Teacher and 0.5 FTE Aide - Remove Tuition	(\$56,783)
Group 5	Remove JH Travel Expenses where they can be readily identified.	(\$21,000)
Group 6	Reduce Activities Support to a maximum of \$250,000	(\$50,000)
Group 7	Remove Dual-College Credit course offerings. FY20 Budgeted \$50,000 - Actual FY19 \$56,000.	(\$50,000)