

Summary of Reduction/Savings Options, 4-15-2019 (Work in Progress)

Based on analysis of the House and Senate budget proposals, we expect that the overall deficit will be less than \$8.5 million, possibly lower than \$4 million. Therefore, the following identifies options that add up to \$7.2 million but will ultimately provide the opportunity to pick and choose from among multiple options.

Central Office Reduction Options (Subtotal of Options, \$0.7 million)

- Reduction in goods, services, supplies and travel
- Staffing and/or programmatic reductions in:
 - Business and Operations
 - Technology
 - Human Resources
 - Teaching and Learning
 - Superintendent's Office
 - Student Support Services, and
 - Communications

Custodian, Grounds, Maintenance, Transportation, Food Services Reduction Options

(Subtotal of Options, \$0.6 Million)

- Custodial services
- Grounds services
- Office assistance
- Bus route lengthening
- Maintenance services
- Increase in breakfast and lunch prices
- Reduction in food services options

Districtwide Finance Options (Subtotal of Options, \$1.5 Million)

- Reduce the Budgeted Reserve Accounts 890 and 891 for 8-31-2020 to minimum of 3% (Reduction from unrestricted reserves of 3.97%)
- Delay upcoming curriculum adoptions

School Reduction Options (Subtotal of Options: \$4.4 Million)

- Reduce allocations to schools for supplies and travel
- Increase class size, combined with resignations and retirements above, to achieve total reduction of 29 elementary and secondary teachers
 - Elementary Classroom Teachers
 - Secondary Classroom Teachers
- Do not hire vacant positions increasing caseloads or class size and adjust distribution of staff:
 - Music Teachers
 - Teacher Librarians
 - Counselors
 - Nurses
 - Special Education Teachers
 - Career and Technical Education Teachers
- Reduction in para-educator allocations to schools and programs
- Reduce elementary principal allocations
- Reduce secondary principal allocations
- Reduce school office support hours
- Reduce special program support
- Reduce athletics
- Maximize indirect rate on federal and state grants, amount in process

Options Grand Total: \$7.2 Million

Note: Calculated savings are estimates based on current data set are being periodically updated and improved.