



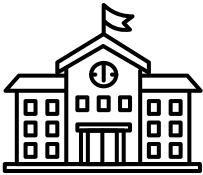
THE BUDGET REDUCTION

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- Lowest Impact on Classroom Instruction
- Student-Centered Budgeting Prioritization
- Maintaining as many current student programs (CTE, Arts, Electives, Class Offerings, etc. as possible)
- Maintaining step increases for staff



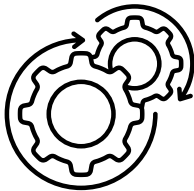
Operational Efficiencies (~\$1,615,000)



- Reduction of space at Central Office
- Energy efficiency reductions at all locations (~\$20,000)
- Centralized purchasing of supplies
- Discontinuing vacation payouts (~\$40,000-60,000)
- Section 6 Budget Realignment (~\$300,000)
- Interest payments to the General Fund
- Utilizing more federal & other funds to support staffing
- Discontinuing some employee optional benefits (\$25,000+)
- Reducing substitute cost (DWT) (~\$200,000+)
- Athletic sponsorship structure
- Developing a contingency fund for athletic facilities maintenance
- Grandfather certificate program participants 2025 (~\$300,000)
- Audit of stipends
- 260 to 240 day employees (~\$280,000)
- Reduce certified by 1 day (~\$208,000)
- Eliminate cell phones and mifi devices (~\$56,000)
- 403B Matching Program (~\$96,000)
- Use comp time instead of over-time (~\$70,000)



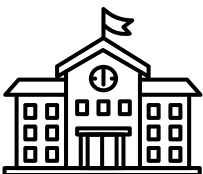
Central Office (~\$975,000)



- Reduction of staffing for all departments (~\$340,000)
- District Organizational Realignment (~\$120,000)
- Transportation changes (~\$375,000)
- Restricting travel to conferences from the general fund (~\$100,000)
- Custodial Square Footage Adjustment (~\$40,000)



School Level (~\$850,000)



- Staffing formula adjustments
 - Elementary School- Reduce one discretionary position (4 total positions)
 - Middle School- Staffing Adjustments (2 total positions)
 - High School- Staffing Adjustments (4 total positions)
- Custodial Square Footage Adjustment (5 total positions)