

## **Item 3B: Review Superintendent's Recommendations on the 25-26FY Expenditures, Fund Balance & Cost Reduction Goals**

# Overview of Board Requested \$13M Cuts: Considered May 8th

Proposals	Proposed Savings	Consensus to Bring Back May 15 <sup>th</sup>
*Compensation Plan Positions	\$1,264,813	Consensus - Bring Back
Reduction of Days for 226+	\$596,409	Consensus - Bring Back
Middle School Closure	\$1,700,000	Consensus - Bring Back
Elementary School Closure	\$850,000	Consensus - Bring Back
JECA Closure	\$3,257,405	Remove from list of proposals
Pausing Stipends	\$4,196,017/ Cut by half = \$2,098,008	Remove from list of proposals
*Program Restructure GT/AET/Lib	\$750,000	Consensus - Bring Back
*DOI Teacher Reduction in Salary	\$1,000,000	Consensus - Bring Back
*Teacher Student Ratio Increase by 2 Students	\$2,650,000	Consensus - Bring Back
*Counselors (1 per campus at Secondary)	\$675,000	Remove from list of proposals
Central Office Positions Created/Reclassified Since 2019	\$1,392,337	Remove from list of proposals
<b>*Admin Recommendations</b>	<b>Total \$18,331,981</b>	<b>\$ 8,811,222</b>

# Overview of Board Requested Cuts Considered May 15

Proposals	Approved / Not Approved	Potential Cost Savings
*Compensation Plan Positions	Approved	\$1,264,813
Reduction of 3 Days for 226+	Not Approved	\$596,409
Middle School Closure	Further Study – Bring Back May 21	\$1,700,000
Elementary School Closure	Further Study – Bring Back May 21	\$850,000
*Program Restructure GT/AET/Lib	Approved	\$750,000
*DOI Teacher Reduction in Salary	Reduced to \$177,000 Cost Savings	\$1,000,000
*Teacher Student Ratio Increase by 2	Approved	\$2,650,000
<b>Total Savings</b>	<b>\$4,841,813</b>	<b>\$8,811,222</b>

\* Admin Recommendations