

## CCSD Potential Staff Reductions for FY 25 Budget

Position	Estimated Salary	Estimated Benefits	Notes
CES Sped Teacher - Unfilled for 2023-2024	\$49,830	46,926	PEHT Based on Family
CMS Sped Teacher - Unfilled for 2023-2024	49,830	\$20,528	PEHT Based on Single
Eliminate PACE Contact Teacher	49,830	34,651	PEHT Based on E + Spouse
Eliminate K-8 PE/Health Position	\$74,415	\$38,446	PEHT Base on E + Spouse
Eliminate Unfilled K-8 SEALS Position	\$49,830	\$20,528	PEHT Based on Single
	<b>\$273,735</b>	<b>161,079</b>	
		<b>Total Savings</b>	<b>\$434,814</b>

<b>Other Staffing Considerations</b>			
Eliminate 1 Craig Admin Asst			Average of three Craig admin assistants
	\$36,921	\$51,525	
Eliminate 1 Food Service Position	\$16,900	\$5,253	
Not Replacing 3rd Grade Teacher and Combining Some Classes	\$63,496	\$33,761	Average of elementary teacher salary and benefits
Every Staff Member Agree to a 5% Pay Reduction	\$191,357		
Eliminate Swim Team Travel (due to club swim availability)	\$22,466		This is just the cost of travel
Eliminate swim coach contracts	\$5,083		current pay for coach and assistant coach
Eliminate assistant coach contracts (not including swim as that is accounted for above)	\$11,861		XC, VB, BB boys, BB girls, Wrestling

\$348,084

\$90,539

**Total Savings**

**\$438,623**

**Total Combined Savings**

**\$873,437**

<b>Other Considerations</b>	<b>Current</b>	<b>New</b>	<b>Notes</b>
Raise student fees			
Activity fee (cross country, volleyball, wrestling, swimming, basketball, cheerleading, drumline, track)	\$125 per student	\$175 per student	
	\$250 cap per student	\$350 cap per student	
	\$350 cap per family	\$500 cap per family	
	\$25 yearly instrument rental fee, \$5 each additional instrument per family	\$100 yearly instrument rental fee	
	\$15 percussion yearly rental fee	\$50 yearly rental fee	