

### Cost Reduction Summary for FY26

Districtwide	\$75,175.00	1.0 FTE custodial and reduction in contracted services.
RWHS	\$219,510.00	1.8 FTE licensed teaching, 1 non-licensed support staff
TBMS	\$234,280.00	2.0 FTE licensed teaching, 2 general education assistants
Burnside	\$191,779.00	2.0 FTE licensed teaching, 1 general education assistant
Sunnyside	\$126,747.00	2.0 FTE licensed teaching
Athletics	\$25,000.00	

**Reduction total: \$872,491.00**

- Notes:
1. Kindergarten classes increase from 19 to 21 or 22.
  2. 1st grade classes increase from 22 to 24 or 25.
  3. 2nd grade classes increase from 24 to 26.
  4. 3rd grade classes increase from 24 to 28.
  5. 5th grade classes increase to 29. Class size does not change much.
  6. Licensed reduction at high school does not eliminate program.
  7. Athletic department reduction is elimination of one activity.

Projected deficit FY26	\$1,700,000.00
Proposed reductions	<u>\$872,490.00</u>
Fund balance	\$827,510.00