



**GOVERNING BOARD AGENDA ITEM
AMPHITHEATER UNIFIED SCHOOL DISTRICT NO. 10**

DATE OF MEETING: **May 27, 2025**

TITLE: **Study of Staffing Modifications for the FY 2026 Budget**

BACKGROUND:

The following expenditure reductions are being presented in preparation for the proposed Fiscal Year 2026 budget. The projected enrollment for next school will result in the loss of approximately \$4.6 million in revenue from what was originally anticipated for the current school year. The total of all identified cost savings so far is still short, approximately \$600,000, of what will be needed to bring expenditures in line with projected revenues. Listed below are some of the more significant reductions:

A reduction of approximately 23.5 teaching positions were identified using the district's staffing formula. This is estimated to save \$1.4 Million.

Staffing reductions in the Student Services Department will produce anticipated savings of \$1.30 Million.

Modifications of CISS and CIPS work calendars are estimated to save \$155,000.

Modifications to the Dyslexia Training Designee addendums are estimated to save \$57,000.

The elimination of Interscholastic Supervisor and Activities Managers at the High and Middle schools are estimated to save \$43,000.

A detailed list of position changes is attached to this agenda item.

Additional budget information will be available when the legislature adopts a state budget.

RECOMMENDATION:

This item is for the Governing Board's information and review.

INITIATED BY:

Scott Little

Scott Little, Chief Financial Officer

Date: May 23, 2025

Todd A. Jaeger
Todd A. Jaeger, J.D., Superintendent