

Action	Estimated Gross Reduction (\$)	Add on Costs (\$)	Estimated Net Savings (\$)	Deficit (\$)	Comments
				\$ 4,648,216.43	
Close Jr High for 1 year	\$250,000	\$ 12,000.00	\$ 238,000.00	\$ 4,410,216.43	Close JH for 1 yr. These savings are purely for facilities (electricity, water, etc - \$148,200), reduced emergency maintenance expenses (\$12,000) & purch services, supplies/materials (\$89,800). See Classified and Certified staffing for additional savings
Reduce annual P & C Insurance Premium costs	\$ 12,000.00		\$ 12,000.00	\$ 4,398,216.43	Smaller footprint will reduce Insurance premiums (liability & property)
Eliminate the capital improvement additions incl in supplemental levy	\$ 917,000.00		\$ 917,000.00	\$ 3,481,216.43	Expect to receive another HB 292 disbursement (\$422K) - ID Code stipulates must be spent on capital improvement projects only (restricted funds). Foregoing: district wide roofing projects, PRJH Boiler Mud Leg Replacement, PRJH Coils and Steam Trap replacement & PRE Unit ventilators
Sports & all extracurricular activities	\$ 376,500.00	\$ -	\$ 376,500.00	\$ 3,104,716.43	Could pursue partial "pay to play" program combined with Booster funding drive. Actively fundraising to support Sports, Extracurricular, etc..
Review One Admin Position	\$ 108,000.00	\$ -	\$ 108,000.00	\$ 2,996,716.43	Includes Salaries & Benefits
Certified Staff Reductions TBD - open positions	\$ 591,300.00	\$ -	\$ 591,300.00	\$ 2,405,416.43	Includes Salary & Benefits. About 14% of current General Fund Full Time Teachers. Mr. Kren to provide additional detail. Going down 9 as opposed to 13 - \$591,300. Change \$262,800. Most of these savings are due to JH closure for 1 yr but not all.
Building Level Classified positions TBD	\$ 240,000.00		\$ 240,000.00	\$ 2,165,416.43	Includes Salaries & Benefits. Going down 7 as opposed to 10 - \$240,000 as opposed to \$340,000 savings. Change \$100K. Most of these savings are due to JH closure for 1 yr but not all. Working to finalize this as we finalize SY class delivery plan
SRO Position - see comments			\$ -	\$ 2,165,416.43	Will pay vast majority out of Safe & Drug Free state funds. Also negotiating with the City and planning to submit a SRO Grant to the state in early August. Total impact: \$72,000
Eliminate Curriculum Coordinator Position	\$ 91,500.00		\$ 91,500.00	\$ 2,073,916.43	
Eliminate ISAT Test Coordinators (4)	\$ 4,000.00		\$ 4,000.00	\$ 2,069,916.43	
Review Nutrition program - Levy proposal = \$100,000	\$ 100,000.00		\$ 100,000.00	\$ 1,969,916.43	\$100,000 for program included in May Levy. Program is now operating at deficit. Current Free & Reduced rate 39%
Reduce paper consumption & number of copy machines	\$ 15,000.00		\$ 15,000.00	\$ 1,954,916.43	Current spend: \$40,000 annually
Reduce Employee Professional Development Travel Expense Reimbursement	\$ 19,000.00	\$ -	\$ 19,000.00	\$ 1,935,916.43	\$36,500 total paid in 2024
Facility Manager savings due to re-writing job description	\$ 11,600.00		\$ 11,600.00	\$ 1,924,316.43	OPS Director to assume administrative portion of the role
Fuel savings due to reduced bus routes	\$ 17,200.00		\$ 17,200.00	\$ 1,907,116.43	
Bus Maintenance savings due to hiring Diesel Mechanic & OPS Director's research - re: part vendors (improved costs)	\$ 25,000.00		\$ 25,000.00	\$ 1,882,116.43	Vendor, RWC labor costs will be eliminated & parts savings realized
Eliminate 2 Bus Routes				\$ 1,882,116.43	TBD (\$) - looking to move from 13 to 11 routes
Eliminate 2 new buses	\$ 258,540.00		\$ 258,540.00	\$ 1,623,576.43	
Landscaping costs	\$ 24,000.00	\$ 3,000.00	\$ 21,000.00	\$ 1,602,576.43	Employees would handle these duties. \$3,000 add on costs would be to improve, maintain equip & nominal staff OT
Snow removal costs	\$ 15,000.00	\$ 3,500.00	\$ 11,500.00	\$ 1,591,076.43	Employees would handle these duties. \$3,500 add on costs would be for for equipment maintenance and nominal staff OT. Truck for plowing in need of significant maintenance
Software/ technology	\$ 25,750.00		\$ 25,750.00	\$ 1,565,326.43	Hardware reductions (delay replacements 1 yr) & cancel Moysle lpad manager. Investigating suspending phones for a yr (JH)
Move 90% of Health Ins Buydown monies to general fund	\$ 125,000.00		\$ 125,000.00	\$ 1,440,326.43	Money set aside for employee buy down on higher health care deductibles. If not spent w/i FY, we can move to General Fund for next FY. \$207K in account, moving \$125,000 to General Fund
Totals:			\$ 3,207,890.00	\$ 1,440,326.43	

*Estimates subject to change

Deficit

Admin Salary/Benefits Savings 108,000
Certified Salary/Benefits Savings 591,300
Classified Salary/Benefits Savings 240,600
939,900 Savings

\$ 1,440,326.43