

Budget Reduction Recommendation

UPDATED March 25, 2022

| Prioritized | Proposal Identifier | Description | Cost Estimate | Running Total |
|-------------|---------------------|--|----------------|----------------|
| 1 | 41 | Cell Phone Audit | \$5,000.00 | \$5,000.00 |
| 2 | 50 | First Aid Kits (This is only ESC, F&O and LHS Pool) | \$15,806.00 | \$20,806.00 |
| 3 | 17 | F&O: Bulk Purchasing and Replacement Cycles - Reduce supply Budget | \$40,000.00 | \$60,806.00 |
| 4 | 16 | F&O: Utilities Budget | \$65,000.00 | \$125,806.00 |
| 5 | 29 | AA: Reduction of Bookstore Supplemental 1 at Ea High School (currently unfilled) | \$3,215.00 | \$129,021.00 |
| 6 | 13 | Special Education Staffing Restructuring | \$172,862.00 | \$301,883.00 |
| 7 | 9 | District Administration Staffing Restructuring | \$400,000.00 | \$701,883.00 |
| 8 | 5 | High School - Reduce Staffing by 4 district-wide | \$262,000.00 | \$963,883.00 |
| 9 | 3 | Reduce All Building Budgets by 15% | \$122,778.00 | \$1,086,661.00 |
| 11 | 24 | High School Athletics Reduction - Staffing/Stipends - No Program Elimination | \$14,570.00 | \$1,101,231.00 |
| 12 | 19 | C&I: Professional Development Budget | \$150,000.00 | \$1,251,231.00 |
| 14 | 45 | Reorganization of Library/Media | \$605,282.00 | \$1,856,513.00 |
| 15 | 2 | Middle School - No School Closure - Adjust Ratio by 1.0 | \$706,762.00 | \$2,563,275.00 |
| 16 | 31 | Middle School Athletics Reduction - Staffing/Stipends - No Program Elimination | \$28,296.00 | \$2,591,571.00 |
| 17 | 52 | 1.0 Secretary @ ea. High School | \$67,239.00 | \$2,658,810.00 |
| 18 | 39 | Reduce All Building Budgets by an additional 10% (total 25% reduction) | \$81,852.00 | \$2,740,662.00 |
| 19 | 4 | High School - AVID Efficiencies | \$100,000.00 | \$2,840,662.00 |
| 20 | 49 | High School - No School Closure - reduce staffing by an additional 6 FTE district-wide | \$393,000.00 | \$3,233,662.00 |
| 21 | 6 | Elementary Support (Administration, Custodial, Admin Asst.) Reduction Based on Building Size; Stipend would be provided for Teacher/Learning Coach for Admin Support | \$384,661.00 | \$3,618,323.00 |
| 22 | 51 | Adjusted Ratio for Lawrence Virtual School (Elem 27; Secondary 63) | \$719,072.00 | \$4,337,395.00 |
| 23 | 1 | Elementary No School Closure Apply Ratio -shift 3rd to K-2-- 25/30 | \$2,076,108.00 | \$6,413,503.00 |