

Budget Reduction Recommendation

March 11, 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
10	34	AA: Reduction Girls Gymnastics	\$10,332.00	\$1,096,993.00
11	24	High School Athletics Reduction - Staffing/Stipends - No Program Elimination	\$14,570.00	\$1,111,563.00
12	19	C&I: Professional Development Budget	\$150,000.00	\$1,261,563.00
13	18	Clubs/Activities/Co-Curricular Reduction (Club Sponsors, All-City Choir, Novice Band/Orchestra, etc.)	\$30,506.00	\$1,292,069.00
14	45	Reorganization of Library/Media	\$605,282.00	\$1,897,351.00
15	2	Middle School - No School Closure - Adjust Ratio by 1.0	\$706,762.00	\$2,604,113.00
16	31	Middle School Athletics Reduction - Staffing/Stipends - No Program Elimination	\$28,296.00	\$2,632,409.00
17	52	1.0 Secretary @ ea. High School	\$67,239.00	\$2,699,648.00
18	39	Reduce All Building Budgets by an additional 10% (total 25% reduction)	\$81,852.00	\$2,781,500.00
19	4	High School - AVID Efficiencies	\$100,000.00	\$2,881,500.00
20	49	High School - No School Closure - reduce staffing by an additional 6 FTE district-wide	\$393,000.00	\$3,274,500.00
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	\$3,659,161.00
22	51	Adjusted Ratio for Lawrence Virtual School (Elem 27; Secondary 63)	\$719,072.00	\$4,378,233.00
23	1	Elementary No School Closure Apply Ratio -shift 3rd to K-2-- 25/30	\$2,076,108.00	\$6,454,341.00