

Budget Reductions - NOT RECOMMENDED by Administration

March 11, 2022

Proposal Identifier	Description	Cost Estimate	Running Total	Rationale
40	Print Shop Efficiencies	est. \$5,000	\$0.00	Low Fiscal Impact; Difficult to Calculate Savings
43	Pause on all instructional subscriptions	\$20,000.00	\$0.00	Included in Recommendation #3 & #39
42	Reduction of Music/Art/PE/Library Budgets District Wide by 25%	\$34,360.00	\$0.00	Included in Recommendation #3 & #39
44	Pause on RAZ	\$52,430.00	\$52,430.00	Needed for upcoming Elementary ELA Curriculum Resource
36	5% Reduction of Administrative Staff Receiving 100K or more	\$169,621.00	\$222,051.00	Impact to Retention and Recruitment of High Quality Administrators
7	Administration HS reduce 1 Assist.Principal each HS/with Teacher Add + Stipend	\$67,778.00	\$289,829.00	Impact to Students
48	Middle School - No School Closure - Adjust Ratio by 2.0	\$651,380.00	\$941,209.00	Impact to Students
20	C&I: Library Media FTE - Reduce 75%	\$1,140,639.00	\$2,081,848.00	Impact to Students; Negotiated Agreement; Partially Included in Recommendation #45
21	C&I: Learning Coach FTE - Reduce 75%	\$704,293.00	\$2,786,141.00	Impact to Students