

Cost Containment Process Details

Excellence. For each and every student.

| | FY 2023-24 | | FY 2024-25 | |
|--|---------------|-------------------|---------------|-------------------|
| | FTE | Amount | FTE | Amount |
| District Administration | | | | |
| Reduce Administration & Support: Finance & Operations | -1.00 | -189,598 | | |
| Reduce Administration & Support: Human Resources | -0.40 | -62,296 | | |
| Reduce Administration & Support: Communications | | -25,045 | | |
| Reduce Administration & Support: Superintendent's Office | | -38,746 | | |
| Reduce Administration & Support: Teaching & Learning | -1.65 | -216,258 | -1.00 | -79,024 |
| Reduce Administration & Support: Technology | -2.00 | -159,715 | | |
| Shift Telecommunication Costs to Technology | | -250,000 | | |
| Increase Community Ed Chargeback | | -60,000 | | |
| Reduce Cell Phone Reimbursement | | -38,442 | | |
| Total District Administration | -5.80 | -1,040,100 | -1.00 | -79,024 |
| Elementary Schools | | | | |
| Reduce Administration & Support | -0.75 | -214,610 | -1.00 | -220,570 |
| Change Staffing Ratios | -14.00 | -1,641,329 | | |
| Reduce Programs | -2.00 | -234,476 | | |
| Total Elementary Schools | -16.75 | -2,090,415 | -1.00 | -220,570 |
| Middle Schools | | | | |
| Reduce Administration & Support | -1.00 | -133,236 | | |
| Change Staffing Ratios | -2.86 | -335,101 | | |
| Explore Schedule Efficiencies | -3.50 | -410,332 | -9.43 | -1,104,966 |
| Reduce Programs | -1.00 | -117,238 | -1.00 | -117,238 |
| Total Middle Schools | -8.36 | -995,907 | -10.43 | -1,222,204 |
| High School | | | | |
| Reduce Administration & Support | -3.30 | -174,992 | | |
| Change Staffing Ratios | -10.15 | -1,190,303 | | |
| Explore Schedule Efficiencies | | | -10.49 | -1,229,988 |
| Total High School | -13.45 | -1,365,295 | -10.49 | -1,229,988 |
| Transportation | | | | |
| Increase Walk Zone to 2 Miles | | -395,000 | | |
| Eliminate Middle School After-School Routes | | -195,000 | | |
| Reduce Other Bus Routes | | -94,760 | | -40,000 |
| Total Transportation | 0 | -684,760 | 0 | -40,000 |
| Revenue | | | | |
| Increase Athletic/Activity Fees | | | | +50,000 |
| Increase Parking Fees | | | | +22,000 |
| Initiate Transportation Fees for Under 2 Miles | | +80,000 | | |
| Add 100 Open Enrollment Students in Grades 9 & 10 | +4.31 | +348,536 | | |
| Total Revenue | +4.31 | + 428,536 | 0 | +72,000 |
| Cost Containment Process District Totals | -39.30 | -6,605,013 | -22.92 | -2,863,786 |