

# Cost Containment Process Summary

Excellence. For each and every student.

	FY 2023-24		FY 2024-25	
	FTE	Amount	FTE	Amount
<b>Revenue</b>				
Add Open Enrollment Students: Grade 9-10	+4.31	+348,536		
Initiate Transportation Fee		+80,000		
Increase Athletic/Activity Fees: High School				+50,000
Increase Parking Fees: High School				+22,000
<b>Total Revenue - Increases</b>	<b>+4.31</b>	<b>+428,536</b>	<b>0</b>	<b>+72,000</b>
<b>Expenses</b>				
Reduce Administration & Support: Districtwide	-10.10	-1,214,496	-2.00	-299,594
Change in Staffing Ratio: K-12	-27.01	-3,166,732		
Explore Schedule Efficiencies: Secondary	-3.50	-410,332	-19.92	-2,334,954
Reduce Programs: : K-12	-3.00	-351,713	-1.00	-117,238
Reduce Transportation: K-12		-664,760		-40,000
Shift Telecommunication Costs: Technology		-250,000		
Misc Expenses: Districtwide	-2.00	-118,442		
<b>Total Expenses - Containment</b>	<b>-43.61</b>	<b>-6,176,475</b>	<b>-22.92</b>	<b>-2,791,786</b>
<b>Cost Containment Process District Totals</b>	<b>-39.30</b>	<b>-6,605,013</b>	<b>-22.92</b>	<b>-2,863,786</b>