

DRAFT

Reduced Educational Program Plan for 2024-25

Budget Savings, Reductions, or Increased Revenues

DRAFT

Reso 24 03 Reduced Educational Program Plan Attachment - DRAFT

| Description | FTE | Est \$ |
|--|------------|--------------------|
| Admin/District Office & Operational Supports | | |
| Employee Costs (i.e. furloughs, limit COLA incr) & Non Employee Costs | | 413,283 |
| School Building & Support | | |
| Certificated Staff Employee Costs* | 10.0 | 1,310,764 |
| Classified Staff Employee Costs* & Non Employee Costs | 2.0 - 4.0 | 190,000 |
| School Budget Allocations & Athletic Allocations | | 70,000 |
| Special Education - Redesign Service Delivery Models | | |
| Certificated* (1.0) & Classified Staff* (6.0 - 11.0) & Non Employee Costs | 6.0 - 12.0 | 825,000 |
| Other Programs | | |
| Grant Funds to Support Summer School/Reduce District Subsidy | | 30,000 |
| Increased Revenues | | |
| Increase Summer School Tuition Rate from \$200 to \$225 | | 5,000 |
| Increase Tech Device Insurance from \$20 to \$30 | | 15,000 |
| Increase Facility Use Fees | | 15,000 |
| Increase School Meal Prices | | 5,000 |
| *District is working to achieve FTE reductions through, a majority, if not all, attrition. | | |
| Total of Savings, Reductions, or Increased Revenues: | | \$2,879,047 |