



2023-2024 Recommended Budget Reduction Plans

Reductions due to Enrollment Decline, Loss of Esser & Levy Equalization Funding

These reductions will occur for the 2023-2024 school year in accordance with collective bargaining agreements.

Districtwide - Central Office	FTE	Projected Savings
Certificated Administrators	2.0	\$375,000
Certificated Staff	2.0	\$270,000
Classified Staff	7.5	\$824,000
Custodial Contract		\$890,000
Department Supplies and Services		\$247,000
Portable Classroom Removal - Utilities/Cleaning		\$255,000
Professional Development		\$150,000
Software and other IT services		\$987,000
Travel for Staff		\$120,000
Utilities & Misc Facilities		\$322,000
Total Districtwide		\$4,440,000

Elementary Schools	FTE	Projected Savings
Academic Interventionists	20.8	\$2,815,000
Associate Principals	4.5	\$918,000
Building Budget reduction - 10%		\$50,000
Certificated Staff - Basic Ed	3.0	\$428,000
Family Resource Coordinators	10.0	\$778,000
Language Specialists	4.0	\$571,000
Media Assistants	12.0	\$635,000
Phase Out Full-Time Excel*		\$50,000
Pull-Out Excel - Staff/transp*	2.5	\$543,000
Total Elementary		\$6,788,000

Secondary Schools	FTE	Projected Savings
Middle Schools		
At-Risk Advocates	3.3	\$218,000
Building Budget reduction - 10%		\$44,000
Certificated Staff - Basic Ed/CTE	5.5	\$785,000
Counselors	1.5	\$215,000
Paraeducators - Multilingual	3.0	\$178,000
Paraeducator - Special Education	1.0	\$34,000
Teacher Librarians	6.0	\$857,000

High Schools	FTE	Projected Savings
Associate Principal	0.5	\$117,000
At Risk Advocates	4.4	\$290,000
Athletic Directors	4.0	\$710,000
Building Budget reduction - 10%		\$73,000
Certificated Staff - Basic Ed/CTE	14.5	\$2,036,000
Extracurricular Program Efficiencies		\$302,000
Paraeducators - Special Education	11.0	\$404,000
Secretarial / Clerical Staff	12.0	\$934,000
Teacher Librarians	5.0	\$714,000
Total Secondary		\$7,911,000

Total Reductions	140	\$19,139,000
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*Re-envision Highly Capable Program