



## Budget Reduction Plan 2024-2025

Total Reductions Round 2: Approximately \$1 million

<b>Admin Pay, Support &amp; Staff Reductions Total Expenditure: \$4.6M</b>	<b>Round 2 Reduction: 6.4%</b>
Interim Superintendent Salary concession	\$25,000
Eliminate District Custodial Manager	\$60,000
Eliminate ESD Communications Manager	\$25,000
Eliminate Business Services Director and contract with ESD for support	\$25,000
Eliminate Accounting Manager position	\$106,000
Furlough culinary supervisor & manager	\$15,000
Reduce leadership vacation cashout	\$40,000
<b>Total Round 2 Administrative Pay, Support &amp; Staff Reductions</b>	<b>\$296k</b>

<b>Classified Staff Reductions Total Expenditure: \$13.0M</b>	<b>Round 2 Reduction: 0.6%</b>
Eliminate 2.5 paraeducator positions	\$124,000
Eliminate 2 culinary position	\$80,000
<b>Total Round 2 Classified Staff Reductions</b>	<b>\$204k</b>

<b>Certificated Staff Reductions Total Expenditure: \$25.7M</b>	<b>Round 2 Reduction: 1%</b>
2 teaching positions (1 elementary, 1 secondary)	\$256,000
<b>Total Round 2 Certificated Staff Reductions</b>	<b>\$256k</b>

(staff reductions include both salaries and benefits)

<b>Other category reductions Total Expenditure: \$7.4M</b>	<b>Round 2 Reduction: 3.7%</b>
Reduce deferred maintenance set aside	\$225,000
Athletic coaches salary concession and reductions	\$40,000
STEM network contract	\$6,000
ESD Clock Hour Contract	\$4,500
<b>Total Round 2 Other Category Reductions</b>	<b>\$275k</b>

### Round 1 & 2 Total Reductions

<b>Admin</b>	<b>Classified</b>	<b>Certificated</b>	<b>Other</b>
<b>17%</b>	<b>6%</b>	<b>7%</b>	<b>7%</b>
<b>\$781k</b>	<b>\$734k</b>	<b>\$1.86m</b>	<b>\$483k</b>